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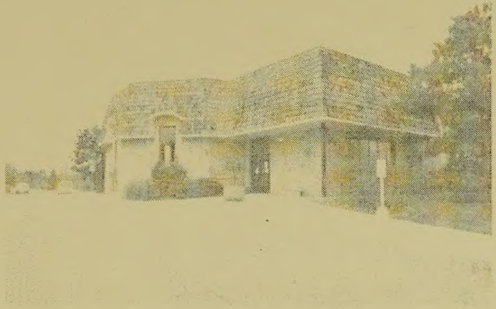
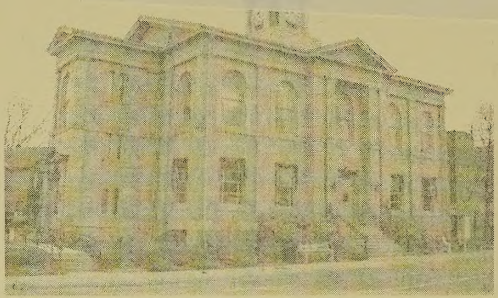
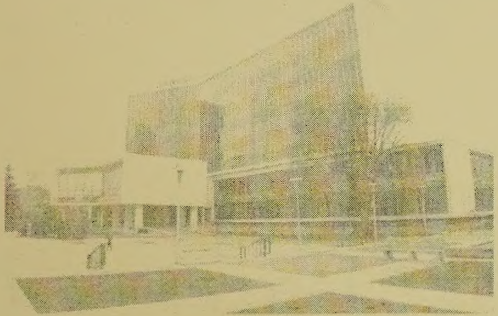
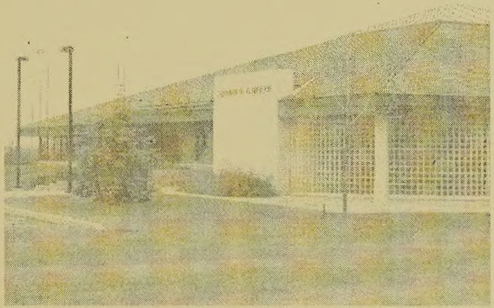




2002 TAX BUDGET

BOOK I: TAX BUDGET SUMMARY





FCS020036

April 19th, 2002

BOOK ONE :

2002 TAX BUDGET SUMMARY

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TAX BUDGET REPORT

OVERVIEW & HIGHLIGHTS

Looking Back – The 2001 Tax Budget

This document presents the second annual operating and capital budget for the newly amalgamated City of Hamilton. The past twelve months has been a year of milestones and challenges for our community. Amalgamation, restructuring, harmonization, rationalization, efficiency and tax competitiveness have been but a few of the more common themes heard during the year as Council and staff moved forward in fashioning this "New City". But the New City is also a community with a rich history and a strong record for providing progressive services in a caring and compassionate manner.

In 2001, Hamilton attempted to chart a new course for itself – the journey has been filled with both challenges and opportunities. Primarily through the benefits and cost savings derived from amalgamation, Council was able to:

- preserve key community services for people;
- invest more in public safety (particularly policing);
- deliver a 0% residential tax change in the 2001 Budget;
- begin to put it's fiscal house in order;
- while providing much needed business tax relief.

Amalgamation and other related savings, totalling $23 million in 2001 insulated Hamilton from the tax increases and budgetary pressures faced by almost all municipalities in Ontario last year. As we now know, though, the challenges faced by this community in 2002 are serious and the fiscal situation is underscored by the fact that further savings will by increasingly more difficult to materialize.

Looking Forward – The Strategic Commitments

As we headed in to 2002, Council embarked on its first visioning and planning exercise culminating in the adoption of its strategic plan. The new Strategic Commitments represents a road map towards a better, more liveable and thriving community. The 2002 Tax Budget has been developed with Council's two major Strategic Commitments at the forefront:

- making economic development our number priority; and
- ensuring that we meet our legislated standards particularly in the areas of health, welfare and public safety.

During the 2002 Tax Budget process Council will face many difficult issues as services and programs compete for increasingly scarce resources. The Budget Plan being recommended by staff attempts to:

- preserve and enhance investments in economic development;
- re-allocate spending to priority health and social services;
- begin to address deficiencies in critical land ambulance services;
- implement required budget cuts in as sensitive a manner as possible; and
- continue to deliver business tax cuts to help make Hamilton more competitive.

It must be understood that the Strategic Commitments document represents a plan for the future and, as such, can not reasonably be implemented all in one year. Notwithstanding, the 2002 Budget provides resources that would fund $188 million or almost half of the initiatives identified in the Strategic Commitments.

CITY OF HAMILTON
STRATEGIC COMMITMENTS FUNDING SUMMARY

$ thousands (000's)		$
Total Funded	Base Operating	$9,063
	Capital Budget & Forecast	$157,443
	Recommended Enhancement	$14,964
	Transition	$4,205
	Reserves	$1,880
	Services-in-Kind	$500
	Total Funded	**$188,055**
Total Unfunded		**$220,345**
Total Commitments		**$408,400**

2002 Tax Operating Budget Summary

For 2002, the City is confronted with a major challenge – how to deal with over $33 million in operating budget pressures while making progress on the Strategic Commitments. At the same time, residential tax increases must be moderated. The 2002 Budget Plan makes the following specific resource recommendations:

- set aside $3.2 million more for public safety / policing services;

- re-invest $3.0 million (gross, $2.7 million net) of social assistance benefits savings into employment/income support programs to comply with mandated standards;

- provide an additional $3.2 million gross ($1.6 million net) to meet legislated mandatory public health requirements;

- allocate $1.2 million gross ($0.6 million net) towards implementing Year 1 of the Emergency Medical Services Business Plan to meet mandatory response times;

- expand the existing Downtown Residential Loan Program by $325,000 which would support $5 million in new loans and lever $22 million in private investment for housing in the core;

- increase the Economic Development program by $294,000 in the areas of tourism and business attraction;

- fund another $1.5 million in various improvements to existing programs and services;

- propose a plan to cut business taxes by a further $7.1 million –
  - $3.1 million for tax rate cuts under the Business Tax Reduction (BTR) plan;
  - $4.0 million to reduce CVA tax claw backs under the mandated Bill 140 tax capping program;
  - the Province will be requested to match these tax cuts; finally

- *in order to accommodate these new strategic initiatives and moderate residential tax impacts, almost $26 million of budget reductions, savings, new/higher user fees and other cuts must be implemented.*

The table below presents a summary of the 2002 tax-operating budget. The significant new investments outlined above can be achieved with only a modest growth in budgeted expenditures - 3.4%, which is line with inflationary pressures.

CITY OF HAMILTON
2002 TAX BUDGET OVERVIEW: NET SPENDING

$ millions	2001 Budget	2002 Base Budget	Budget Enhancments	Budget Reductions	2002 Budget	Change	
						$	%
City	**$427.2**	**$450.0 ***	**$15.0**	**-$25.4 ***	**$439.7**	**$ 12.5**	**2.9%**
Police	$81.7	$85.2		-$0.4	$84.8	$3.2	3.9%
Total	$508.9	$535.2	$15.0	-$25.8	$524.5	$15.6	3.1%

* About $7 million in base reductions have been implemented since the Feb. 19/02 Outlook Report.

** Includes $7.1 million in assessment growth and new revenues.

However, due to constraints imposed by Provincial legislation (Bill 140), the projected 2002 tax levy increase can only be recovered against "unprotected" property classes – basically residential taxpayers. This would result in a tax increase for municipal services of 5.75%, but the total change in the residential tax bill would be 4.3%.

CITY OF HAMILTON
2002 TAX BUDGET OVERVIEW: RESIDENTIAL TAX CHANGES

$ per household *	2001 Budget	2002 Budget	Change $	Change %
City	**$1,690**	**$1,785**	**$95**	**5.6%**
Police	$323	$344	$21	6.6%
Education	$578	$578 [1]	$0	0.0%
Total	**$2,591**	**$2,707**	**$116**	**4.3%**

* Assumes a home assessed at an average value of $155,000.

1. Assumes for planning purposes no change in residential education taxes for a single family home.

Hard Realities – Difficult Choices

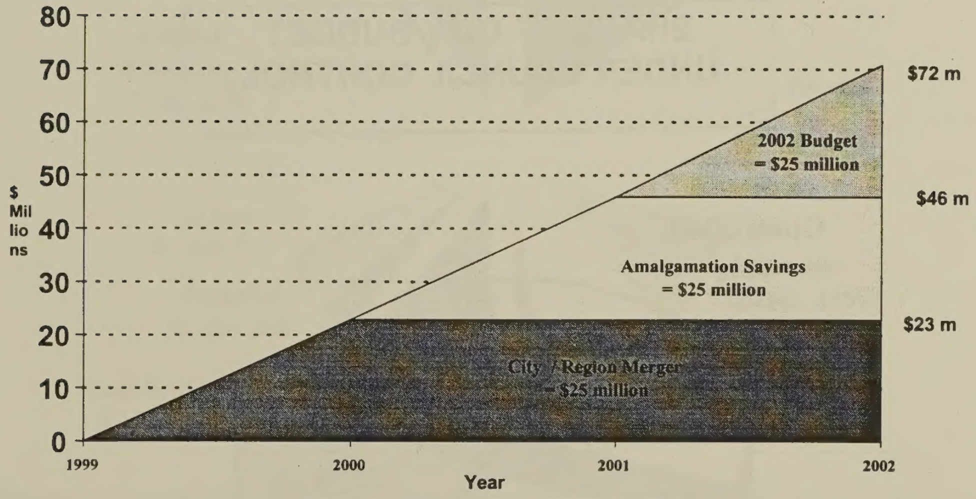
As has been outlined during Council's pre-budget sessions, the City faces over $33 million in budget pressures this year. Staff have reviewed and revised program requirements and delayed various budget corrections / pressures. As a result, staff have submitted almost $26 million in recommended budget reduction (see Appendix 1-5 for details) that would be required to meet the above tax targets. The measures included on the list have been developed with the Strategic Commitments in mind in that:

- no cuts are proposed for economic development;
- administrative and non-priority areas have been recommended first;
- no closures of active community facilities are proposed; nor
- are any key consumer user fees scheduled for increase.

However, since $46 million has already been removed from the budget since 1999, primarily in administrative areas, it is virtually impossible to compile a new list of $26 million in reductions without adversely affecting some service levels and programs.

The graph below illustrates the magnitude of the cuts already approved by Councils and those proposed in the 2002 Budget. If approved, a total of $72 million would have been removed from the budget amount since 1999, which represents about 15% of the tax levy.

TAX LEVY REDUCTIONS:
WITH MUNICIPAL RESTRUCTURING



Total Savings = $71 Million over 15% of tax levy

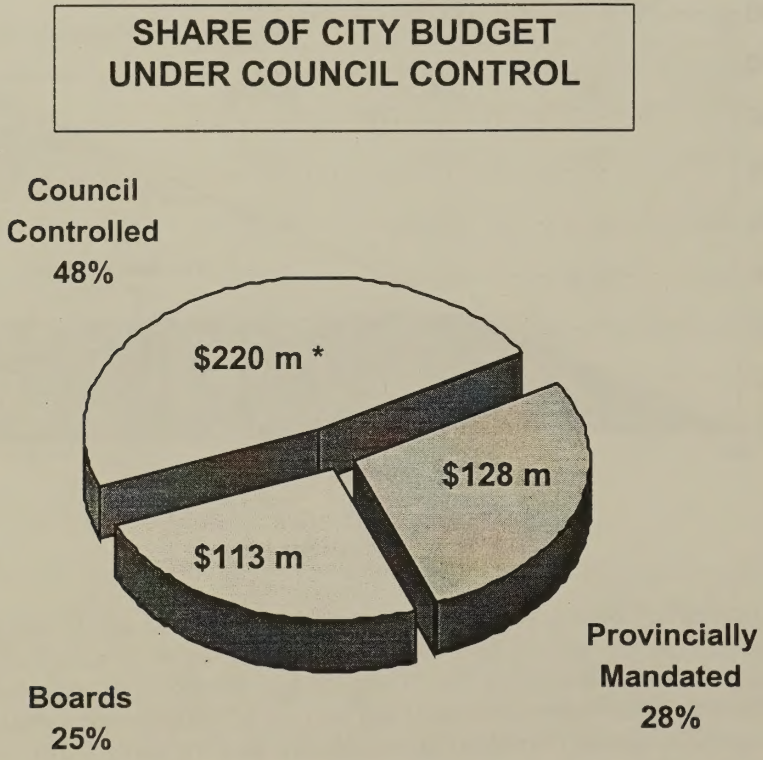
At the request of Council, staff has also prepared an additional set of budget reductions totalling $3.9 million which Council may consider if it wishes to achieve a tax target for municipal services that is below 5%. These budget reductions are presented in Appendix 1-6. The table below shows how many dollars (i.e., $2.7 million) that must be cut from the Budget to achieve a 1% reduction in residential property taxes. Also, approaching the issue from a different perspective, it takes about $130,000 in budget cuts to reduce residential taxes per household by $1.

	Tax Impact - %	Resulting $ Budget Change	Resulting Tax Impact - $ *
Combined Budget	1%	$2.7 million	$20 / hhld
Combined Budget	0.05%	$130,000	**$1 / hhld**

- based on a $155,000 residential home.

Controllable Versus Non-Controllable Budgets

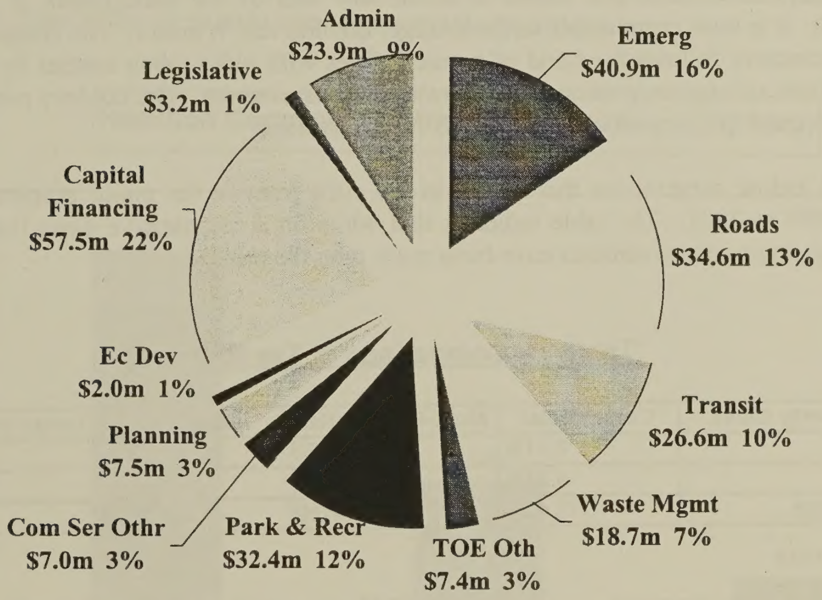
Given the myriad of pressures facing all municipalities (i.e., downloading, social housing, ageing infrastructure, emergency services, fuel prices, wage demands, etc.); it will be increasingly difficult for Council to find budgetary savings from shrinking discretionary budgets. The graph below illustrates this point. Less than half of the City's municipal expenditures are in areas that Council has full authority to act and approve service levels, standards, etc..



* includes of non-program revenues.

The pie chart below present a further breakdown of City spending in what can be termed as "controllable" budgets. It should be noted, that while these expenditures are "controllable" in the sense that Council has the final say in determining resourcing and service levels, this does not mean that achieving budgetary savings would be a painless or easy exercise. Many of these services are in critical areas such as fire protection, roads maintenance & snow removal, transit, etc. – services that can not be reduced indiscriminately.

What Council Controls: $261 million
(excludes non-program revenues)



General corporate administration represents less than 10% (or $23 million) of the City's net controllable spending (i.e., tax levy), which by most common standards is quite good.

THE 2002 BUDGET – TAX COMPETITIVENESS

Council has been presented information several times in the past year highlighting the City's uncompetitive tax position particularly in the Commercial, Industrial and Multi-Residential property classes. Recognition of the need to address this issue led Council to adopt business tax competitiveness as a key strategic priority in the strategic plan adopted last fall. In 2001 Council was able to take a significant step in achieving this objective by reducing Commercial, Industrial and Multi-residential taxes by $22.6 million. The 2002 budget proposes to continue this progress through the use of the additional funds available as a result of assessment growth in the City of Hamilton. When leveraged with matching Provincial funds for the Business Tax Reduction (BTR) Plan, this could potentially provide a more modest $6.2 million in tax cuts in 2002.

The City of Hamilton recently participated in a municipal tax competitiveness study. The study involved 43 Ontario municipalities representing roughly 47% of the province's population.

In 1998 Hamilton-Wentworth ranked in the top half of relative tax burden in 14 of 15 property types, was in the top quartile in 8 out of 15 types and lower assessments and higher tax rates result in an overall high relative tax burden

Hamilton's assessment per capita is at the low end of the participants at just over $52,000. It is most comparable to Cambridge, London and Windsor. The composition of this assessment follows the trend of municipalities with older urban centres by having a higher than average proportion of multi-residential assessment. The tax levy per capita in Hamilton, at $917, is well above the $808 survey average.

Table 1 below summarizes the change in tax rates from in the major property classes from 1998 to 2001. The table indicates that while on a comparative basis Hamilton is still high, major improvements have been made over the past 3 years.

Table 1 – Comparison of Tax Rates

Property Class	Commercial	Multi-Residential	Industrial	Large Industrial
1998	7.11%	5.09%	11.18%	12.98%
2001	6.27%	4.50%	8.80%	10.51%
% Change	**-13.40%**	**-13.11%**	**-27.05%**	**-23.50%**

The study also examined approximately 2,100 properties in order to conduct "like-property comparisons on 15 different property types. Comparing Hamilton's standing relative to similar comparison's completed in 2000 (based on 2000 tax rates) staff is able to note trends in the various property types where they correspond between the two studies.

Residential Summary

The City is in a comparable range to Burlington, however it should be noted that Burlington has a higher assessment per capita and higher household incomes from which to sustain a higher tax burden. The survey also indicates that Hamilton's residential property taxes have improved in relative competitiveness over the past year with the exception of property taxes on executive homes.

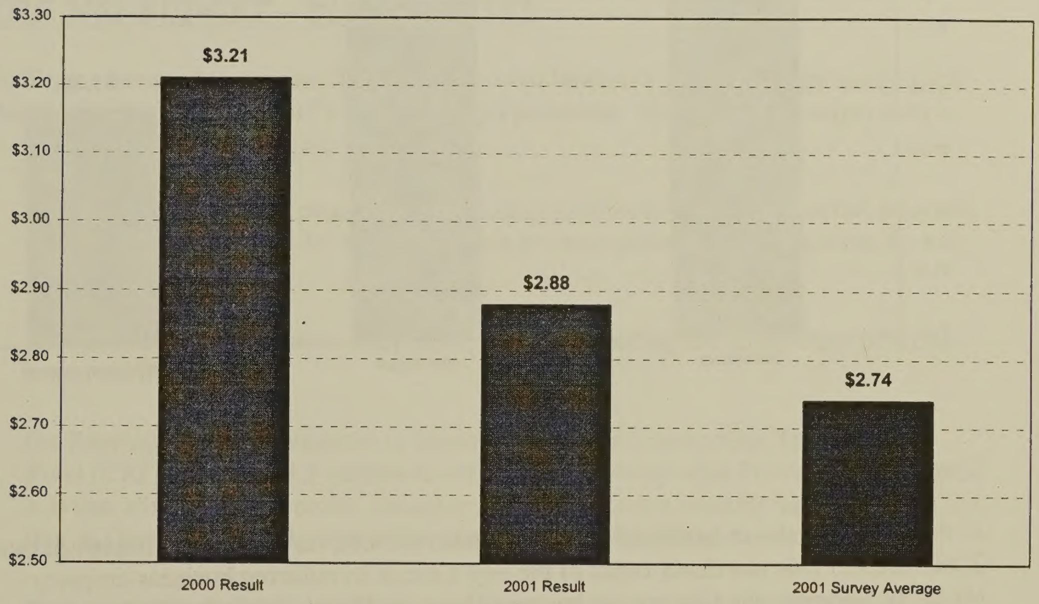
Multi-Residential Summary

The City remains high in terms of relative tax burden in this property class. The City has created a new multi-residential optional property class that provides a much more favourable tax rate to any new multi-residential construction. This will serve to improve the City's competitive position in this property class over time.

Commercial Summary

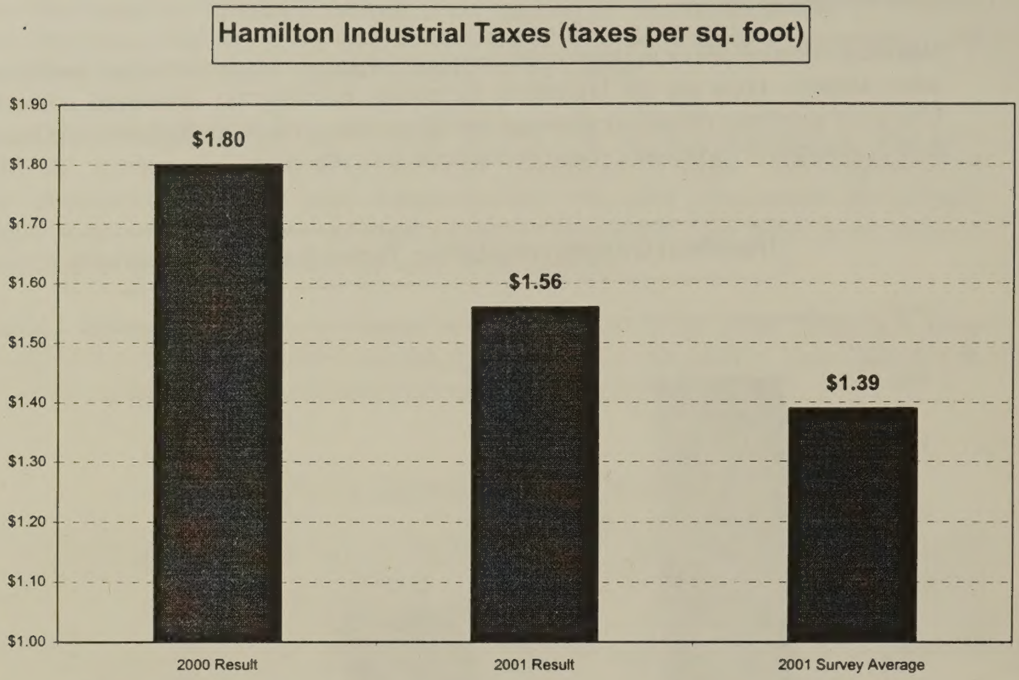
Hamilton remains above average in all commercial property types surveyed and in some cases property taxes are the highest of the survey participants. However, overall the City's tax reduction efforts are showing initial success as the property taxes paid per unit moves closer to the average in most commercial property types.

Hamilton Commercial Office Taxes (taxes per sq. foot)



Industrial Summary

Standard industrial, Large Industrial and Vacant Industrial properties have all shown significant improvement over 2000 levels. While these improvements have yet to result in a change in our relative ranking, it is important to note that City is closing the competitive gap by moving closer to the survey average.



Conclusion

In the commercial and industrial property classes the total tax burden has improved over 2000 results. This is a direct result of the city's focus on reducing business property taxes. In summary the City's property tax polices are having the desired impact, as expressed in Council's strategic priorities; however there is still room for improvement.

2002 Tax Policies

The preparation of the 2002 Tax Budget has been premised on the assumption that area rating (of transit, storm sewer, fire protection and culture & recreation services plus slot machine revenues) will continue. In addition, year two of the 5-year CVA/amalgamation residential tax phase-in program will continue to be implemented. At the time of printing this report, staff was not in a position to present specific tax /budget impacts by former area municipality on an area rated basis. This information will be presented to Council during the May Budget deliberations. Council will recall, however, that the approved residential phase-in plan estimated the following tax impacts for 2002 (exclusive of any budget changes):

- Flamborough = 2.4%
- Ancaster = 1.9%

- Hamilton, Dundas & Stoney Creek = 0.1% or less

Staff are also unable to update Council with respect to 2002 education tax rates (both residential and non-residential) and Provincial policies regarding matching municipal tax cuts. Regulations on education tax rates are pending, and staff are discussing with senior Ministry of Finance officials Hamilton's proposed 2002 Budget and business tax reduction plans. Hopefully, these matters can be addressed with the Province concurrently as the City's 2002 budget process proceeds.

THE 2002 BUDGET – BUDGET RISKS

Staff has attempted to prepare for Council's consideration a prudent and balanced fiscal plan for dealing with the City's serious budget pressures. However, the budget plan is not without risk. For example:

- a number of historical / chronic under funding problems are being resolved over two years (e.g., transit parts, $2.4 m, unrealistic revenue projections in facilities, $1.6 m, etc.);

- fleet pressures of $2.8 million are being deferred, pending the completion of a fleet rationalization study;

- the Province is being requested to increase the City's Community Re-investment Fund (CRF) grant by $1.6 million to offset higher downloaded Provincial social services administration costs. However, the Province has recently informed the City that it's base CRF entitlement will be reduced by $600,000 next year.

- re-investments in public health ($1.6 million) and income and employment services ($1.5 million) is predicated on additional Provincial subsidies and falling social assistance benefit payments ($2.4 million);

- $1.5 million in budget reductions are being assumed in respect of re-organizational / restructuring savings that have not been specifically identified;

- $750,000 in waste management subsidies are being assumed from the new Waste Diversion Organization (WDO) even though the enabling Act has not been passed by the Ontario Legislature;

- due to funding constraints, staff have not been able to incorporate year one pressures $1 million identified in the Hamilton Emergency Services business plan for fire protection;

- all recommended program reductions (expenditure cuts, higher users fees, etc.) have been included in the budget on a full-year annualized basis, however the budget is not expected to be approved until May 15. Accordingly, transfers from the Tax

Stabilization Reserve may be needed at year-end to finance any unfavourable variances;

- insufficient funding is being provided for facility maintenance, rehabilitation and renewal; and
- capital funding levels are far below infrastructure needs in the area of roads, storm sewers and waste management.

The specific budgetary risk quantified above could amount to well over $20 million.

BUDGET BOOK FORMATS

The 2002 Tax Budget has been organized into three books. The approved budget review meeting schedule is printed on the inside cover of all books. The format of the three budget books is as follows:

- ***Book One: Tax Budget Summary:*** Contains the 2002 Tax Budget Report, summaries of the 2002 recommended operating and capital budgets, program changes, staff complement and one-time expenditure requests. Finally, a list of unaffordable program enhancements is also presented.
- ***Book Two: Tax Operating Budget Details:*** Contains a more detailed description of all recommended program changes. Book II also provides detailed operating budget information including overviews of each department and division within the corporation. Departmental overviews include a brief description of the departmental functions and responsibilities, as well as summary budget information. Divisional overviews include program budget totals and a summary of divisional budgets by cost category. Divisional overviews also include, where available, service level/performance measurement information. A list of recommended user fees is also provided in Book II.
- ***Book Three: Tax Capital Budget Details:*** Contains the 2002 – 2011 capital budget and forecast for tax supported services including budget summaries and project details.

THE 2002 BUDGET – PERFORMANCE MEASUREMENT

The 2002 Tax Budget continues the City's move towards performance measurement and benchmarking. In 2001 each division was asked to identify appropriate service level indicators relating to their respective programs. Due to the complexities involved with compiling data and developing appropriate and consistent definitions, a comprehensive review of appropriate performance measures will take some time and resources to fully develop. However the vast majority of divisions/programs have identified service level indicators. The service indicators provided need to be distinguished from the longer term performance measures that Hamilton and many other Ontario municipalities are developing. The indicators presented in this budget book generally relate to an output expected relative to the resources proposed. Over the long term, through active participation in initiatives like those described below, and others in development like the Centre for Municipal Best Practices, the City expects to be able to include key service measures that are comparable between municipalities as well as internally. The vast majority of divisions that were able to provide indicators in the 2001 Budget have included their results along with their 2002 target in this year's document. In addition, those areas that were not able to provide indicators in 2001 have included some measures of service level that they propose to track in 2002.

The City has also begun to participate in the Ontario Municipal CAO's Benchmarking Initiative (OMBI). The initiative is a partnership project to push for service excellence in municipal government. Participating municipalities are working together to identify and share performance statistics, operational best practices and to network in a spirit of innovation and entrepreneurship to strive for excellence in municipal services. Expert Panels have been created to study long term care, roads, solid waste, emergency measures service (land ambulance), and water and wastewater services. The panels are made up municipal staff that are experts in their respective service areas and committed to improving service delivery within their municipalities. The City's participation in this initiative will ensure access to well-defined service specific benchmarks that are comparable between municipalities. The focus of the project for the past year has been on development of an appropriate framework. In the past few months, with broad acceptance of the framework by members, a shift to data collection and the development of tools to facilitate data sharing has begun. Over the next 12 – 24 months this initiative should yield some solid benchmarks in several of the service areas that will begin to appear in future budget documents.

In addition to OMBI, the City is also participating in the provincial Municipal Performance Measures Program (MPMP). This program was first introduced in 2001 for the 2000-reporting year. The province mandated 35 measures in 9 core service areas. As a result of municipal input and concerns raised over the appropriateness of some measures, only 16 measures were reported for 2000. The Province has recognized the need for municipal input on this subject and the 25 measures that will be reported for 2001 reflect significant input from municipalities. While this program is not conducive to inter-municipal comparisons, it can be a useful tool to compare year-over-year municipal results in core municipal service areas.

As part of the City Manager's Quarterly Reviews, staff will be asked to report on relevant performance indicators. As reporting occurs, these indicators will be reviewed to ensure that they are relevant and measurable. Where better measures are developed, they will be incorporated in future budget planning exercises. Through development and improvement of the City's service level indicators, OMBI benchmarks, and MPMP measures and their regular reporting Council will be better able to assess the progress and performance of the New City of Hamilton.

2002 TAX OPERATING BUDGET

The 2002 base budget (exclusive of program change enhancements or reductions) has been submitted at a $487.6 million, a 5.7% increase over the 2001 levy requirement. The base budget pressures contributing to this increase are highlighted below. The requested budget also accommodates $15.0 million in program enhancements, primarily to address social and public health services needs, land ambulance deficiencies, downtown economic development and business tax cuts. Finally, the requested budget includes $25.7 million in program reductions. In total, the requested net levy is $476.9 million, a $15.6 million increase over 2001. As stated previously, this is a 3.4% increase in the levy, which translates into a 5.75% residential tax impact. A summary of the net requested budget by division can be found in Appendix 1-1.

Gross tax supported expenditures (i.e., excluding water/sewers services which are entirely utility rate based) are $858 million. Gross costs are offset by revenues from user fees, grants from other levels of government, investment income and internal reserves totalling $381 million for a proposed net expenditure impact of $477 million. A summary of the gross expenditure and revenue budgets can be found in Appendix 1-2.

Base Budgetary Pressures

The 2002 Budget Outlook presented February 19, 2002, identified over $33 million in pressures. Subsequently, staff committed to reducing these pressures or finding other reductions to mitigate these pressures. These efforts have reduced base budget pressures from $33 million to about $26.3 million. The following highlights some of the remaining major cost pressures facing the City of Hamilton:

- Recycling program cost increases of approximately $3.7 million.
- Wage and salary provisions for 2002 of about $4.4 million.
- Employer Benefit impacts of $1.5 million.
- Renewal of natural gas contract $1.0 million.
- Additional Provincial administrative charge related to Ontario Works $1.6 million

- Increased contributions to capital and debt charges $1.65 million
- Hamilton Emergency Services pressures of $3.7 million.
- Finally, policing needs are $3.2 million more than 2002.

Proposed Enhancements

While much of the budget discussions have focused on pressures and reductions required to meet targets, the proposed budget also includes provisions for service enhancements in strategic program areas. The enhancements primarily address mandatory public health standards, enhancing social service programs and support, improving mandated land ambulance services and economic development activities. In total, $15 million has been proposed for program enhancements. Of that, $2.6 million has been directed to social services, $1.6 million to public health services and $0.6 million for Emergency Medical Services enhancements. The remaining requests relate to Economic Development, Access & Equity Office, the Downtown Residential Loan program and transit enhancements in both HSR and ATS (DARTS). A summary table and detailed program change forms can be found in Appendix 1-4.

Proposed Savings – Recommended Budget Reductions

As previously discussed, the budget outlook identified over $33 million in pressures for 2002. In addition, the recommended program enhancements provide for an additional $15 million in budget requirements, a total of $38 million in budget pressures. Subsequently, staff identified about $26 million in budget reductions to reduce the impact on the levy to $15.6million.

	2001 Outlook	2002 Requested Budget	Total Reductions
Net Levy	$494.3 M	$476.8 M	($17.5 M)
Change $	$33.0 M	$15.5 M	
Res. Tax Impact	12%	5.75%	(6.25%)

Some of the budget reductions have been incorporated into the base budget submission. Hence, the base budget requirement as submitted is $7.0 million less than what was identified in the February outlook report. These reductions do not materially impact services or staffing levels. Most significantly, Ontario Works caseload projections have been reduced, resulting in budget savings of over $2.4 million. Also, Social & Public Health Services have identified new or enhanced program recoveries/subsidies totalling over $1.8 million. Both these savings have been re-invested back into Social Services and Public Health enhancements as identified in the previous section.

The remainder of the reductions have been identified in the program change columns of the budget summaries and program change forms have been submitted for Council's review. These reductions have more significant service level implications, impact staffing, or introduce new or significantly increased fees. A summary of the recommended program reductions can be found in Appendix 1-5. This appendix also includes the program reduction forms.

The recommended budget reductions were developed strategically, with the intention of protecting key front-line services. However, to achieve $26 million in reductions, some services and programs will be impacted. While the list of recommended reductions is too extensive to summarize within this text, the following table highlights some of the more significant reductions:

Program Reduction	**$ Savings**
Senior's Tax Rebate – Targeted Program	($500,000)
Eliminate DARTS eligibility grandfathering	($815,000)
Reduced Sunday/Holiday HSR Service	($311,000)
Reduced grass cutting frequency	($137,000)
Reduced enforcement of various by-laws	($255,000)
Increased Planning Div. related fees	($254,000)
Municipal Service Centres – reduced hours	($318,000)
Customer Contact Centre – reduced service	($300,000)
Corporate Secretariat – various	($789,000)
Animal Control – Hold to actuals	($267,000)
Finance & Corp. Services – various	($1,030,000)
Royal Botanical Gardens	($100,000)
Reorganization/Restructuring	($1,500,000)

Senior's Tax Rebate

The proposed new senior's tax rebate program will better serve taxpayers throughout the new City by targeting those seniors most in need on a broader basis than the former programs in Dundas, Hamilton, and Stoney Creek. All seniors across the new City of Hamilton will be eligible, and a portion of the cost will be transferred to the Province via the education tax levy. The program would provide a rebate of $125 to low-income seniors age 65 and older. To be eligible household income would not exceed $25,000 and the assessed value of the home would not exceed $155,000. The detailed analysis of the options considered and the background of this rebate program are presented in report FCS02035.

The three existing seniors tax rebate programs cost the City $1,220,500. This new program, if adopted, would save the City $500,000 annually, while at the same time provide greater assistance to seniors most in need. Table 1 provides a summary of the recommended program compared to existing programs and the program originally recommended by the Transition Board. A 2-year phase-out program for those who will lose this rebate in the transition to the new program is also recommended. The proposal recommends that the phase-out cost be funded from the tax stabilization reserve.

Staff from Social and Public Health Services has been consulted in the development of the recommended program. In addition, the Senior's Advisory Committee and the Social Planning and Research Council has reviewed and provided input to the report and draft proposals.

TABLE 1

	Existing Programs				Recommended by Transition Board	Recommended Proposal
	Income Criteria	Amount of Rebate	Age of Eligibility	Estimated Cost	Age 65 Rebate: $100 Income Citeria: GIS Supplement Cost: $500,000	Age: 65 Rebate: $125 Imcome Criteria: $25,000 Cost: $720,500
Hamilton	None	$75	70	$1,199,500		
Ancaster	N/A	$0	N/A	$0		
Dundas	GIS	$100	65	$12,000		
Flamborough	N/A	$0	N/A	$0		
Glanbrook	N/A	$0	N/A	$0		
Stoney Creek	GIS	$60	70	$9,000		
Total				$1,220,500		

Unaffordable Program Enhancements

Along with base budget pressures which were partially mitigated by reductions, there were a number of program enhancements which were not accommodated within the requested budget. Appendix 1-8 provides details with respect to these unaffordable program enhancements. In total, over $5.5 million in requests were excluded from the requested budget. Many of these items will be pressures for 2003. The following table highlights some of the more significant exclusions:

Unaffordable Program Enhancements	$ Requirement
Art Gallery increased operating funding	$577,000
Hamilton Conservation Authority levy	$312,000
Housing Partnership (H.A.H.P.I)	$800,000
Integrated Plant Health Program – Parks	$196,000
Fire Master Plan	$1,010,000
Comprehensive Audit Program	$125,000
Centre for Innovation	$60,000

Of note, the Hamilton Conservation Authority requested an additional $1.0 million per year to be phased in over three years. For 2002, their requested levy is increasing $315,000. Council has the authority to reduce their levy submission, in non-core service areas (i.e., non-mandated watershed items).

Non-Recommended Budget Reduction Options

As stated, staff are recommending a levy increase of 3.4% which results in a residential municipal tax increase of 5.75%. As presented in the pre-budget sessions at the request of Council, staff have compiled two lists of non-recommended program reductions: 1) Non-Recommended Reductions to less than 5%, and 2) Non-Recommended Reductions to 0%.

Staff have developed detailed program change forms identifying the non-recommended reduction options to less than 5% (Appendix 1-6). Most of the items represent service level impacts or increased user fees. The following identifies a few of the options presented:

Budget Reductions to less than 5%	$ Reduction
Closure of Wentworth Lodge	($ 1,104,000)
Closure of older indoor/outdoor pools	($585,000)
Reduced road resurfacing	($400,000)
Transit fare increase	($390,000)
Ice rental fee increase - $10 /hour	($500,000)
Community Outdoor Rink program	($52,000)
Median Planting Program	($192,000)

Appendix 1-7 provides a summary list of the non-recommended reductions to achieve a zero percent tax increase. These reductions would have a significant impact on programs and services and therefore are not recommended. Again, the following highlights a number of these non-recommended reductions:

Budget Reductions to 0%	**$ Reduction**
Economic Development	($200,000)
Social Housing	($225,000)
Macassa Lodge	($2,290,900)
Public Health	($1,070,000)
Ontario Works	($925,000)
Parent & Child Programs	($760,000)
Reduction to fire and ambulance services	($2,500,000)
More culture & recreation closures	($990,000)
Road Maintenance	($3,152,000)
Transit fleet reductions	($1,200,000)

Staff Complement

Appendix 1-9 provides an analysis of the complement adjustments that have occurred from the 2001 Budget to the 2002 Requested Budget. Overall, complement would increase by about 64 fte, primarily as a result of program enhancements in Social & Public Health Services and Economic Development. In total, there are program enhancement requests which would add 105 fte. As well, there are recommended program reduction options which would reduce staff complement by 41 fte.

A high level summary of the complement change is provided below:

	Complement Change	
	FTE	%
2001 Restated Budget	6,007	
2002 Maintenance Budget	6,003	-0.1%
Program Reductions	-41	-0.7%
Program Enhancements	106	1.8%
2002 Requested Budget	6,067	1.0%

Council should note that the complement has been restated from the 2001 approved budget. The restatements relate to a number of factors including assumption of provincial housing staff, policy decisions to include/exclude student complement, library pages (part-time staff) and shared public works staff. Each restatement has been noted within the complement summary.

CITY USER FEES

For 2002, departments and programs were requested to submit all tax supported user fees within their budget submission. Appendix 2-11 provides an extensive listing of many of the City's user fees. A review of the appendices is on-going and Council will receive updated sections as required.

Some of these fees have already been approved for 2002 or relate to standing bylaws (fees which are indexed annually). Most user fees are remaining unchanged or increasing by the rate of inflation. New user fees are associated with recommended program changes (see Appendix 1-4, 1-5). The following highlights changes to select user fees:

Transit Fares

For 2002, staff are not recommending any increase to the transit user fees. A non-recommended budget reduction has been included for Council's consideration to increase transit fares by various amounts to achieve $390,000 in increased revenue. This non-recommended budget reduction can be found in the "Non-Recommended Budget Reductions to less than 5%" section of the budget book (Appendix 1-6).

Recreational Services

Council has already approved certain aquatic fees and arena ice revenues for 2002. Both of the implemented fee structures harmonize the rates of the former area municipalities. Arena ice time rentals have been approved at $80/hour. A non-recommended budget reduction form has been submitted for Council's consideration which would increase this fee by $10. This has not been included in the requested budget, it is a non-recommended option. This increase would result in additional revenue of approximately $500,000 if Council chose to implement this non-recommended item.

User fees for other recreational services can be found in Appendix 2-11.

Planning & Development

In response to budget pressures, the Planning & Development Department undertook a survey of client groups to determine whether they preferred user fee increases or cuts in service levels and response times. Throughout this consultation, the feedback received was that the development community preferred a user fee increase. Accordingly, this approach was incorporated into the department's 2002 budget proposal as one of their means of meeting their budget reduction targets.

2001 POLICE BUDGET

Police Services

The 2002 budget outlook report in February identified the 2001 Police Services approved budget at $85,706,000 representing a $4.4 million increase over 2001. There are also two proposed program reductions which would reduce this impact by almost $900,000. Staff at the Police Services and the City have revised fringe benefit assumptions reducing the Police budget by $464,000. This change has been approved by the Police Services Board. As well, Police Services has been requested to eliminate the $400,000 Terrorism contingency. The Police Chief is currently considering this request. This change would require board approval.

Inclusive of these reductions, the revised Police levy would be $84,842,000. This would represent an increase over 2001 of about $3.2 million or 3.9%. The increase is almost exclusively related to wage and benefit pressures relating to potential settlements, merit/grid movement and health and dental benefit cost pressures.

The following table summarizes the Police Services Budgets from 1998 to 2002:

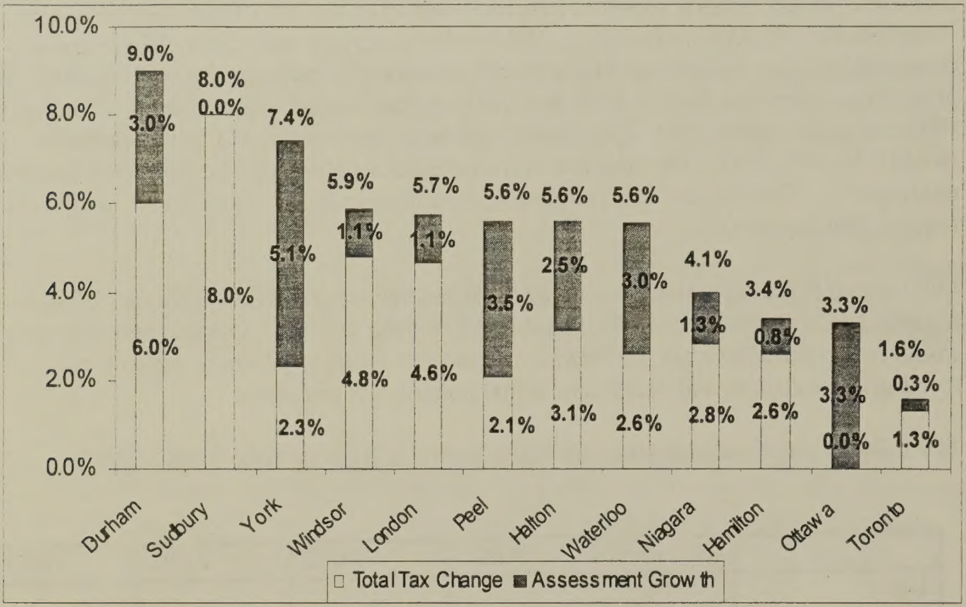
	1998	1999	2000	2001	2002
Levy Requirement	$ 74.0 M	$ 74.5 M	$ 75.8 M	$ 81.7 M	$ 84.8 M
$ Change	$ 3.3 M	$ 0.5 M	1.3 M	$ 5.9 M	$ 3.2 M
% Change	4.6%	0.7%	1.7%	7.7%	3.9%

With the exception of 2001, the Police Services budget increases have been fairly moderate. Unfortunately, even a 3.9% increase as expected in 2002, results in a significant impact on residential taxpayers. The increased levy of $3.2 million, results in a residential taxpayer impact of about 1.2% on total municipal taxes.

A COMPARISON OF MUNICIPAL TAX INCREASES

The City of Hamilton has taken significant steps to mitigate budget pressures on the municipal levy. The recommended levy increase of 3.4% is one of the lowest levy increases of major municipalities in Ontario. Of the comparator group below, only Ottawa and Toronto have lower levy increases. The average levy increase amongst these municipalities is 5.4%. The table below identifies known or estimated property tax increases for surveyed municipalities:

Comparison of 2002 Municipal Levy Increases



As indicated, if the proposed targets are met, the City of Hamilton tax levy would increase about 3.4%. Normally, the assessment growth of 0.8% would offset some of this increase for a net tax impact of 2.6%. However, because of Hamilton's commercial, industrial and multi-residential tax situation, tax increases are limited the farm and residential tax classes. This, along with staff's recommended Business Tax Reduction plan to utilize assessment growth for business tax decreases, results in a residential tax increase of 5.75%.

As stated in the February budget outlook, Hamilton is not alone with this challenge. The City of Toronto is also restricted to passing on levy increases only to the residential sector. Their 1.6% levy increase has translated into a 4.3% residential tax increase. Some other municipalities such as Thunder Bay, Ottawa and Niagara can not increase commercial or industrial property taxes.

The limitations on business tax increases will continue until the City of Hamilton is successful in lowering tax ratios for multi-residential, commercial and industrial properties to provincial averages. That is the purpose of provincial legislation; to decrease the property tax burden on "business" tax classes. It is also the forefront of this Council's strategic commitment, to improve economic development prospects by enhancing the tax competitiveness of Hamilton's commercial and industrial sectors.

COST FOR SERVICES BY PROGRAM

Council and staff have expressed an interest in providing Hamilton taxpayers as much information about their tax bill as reasonably possible. In 2001, this included a detailed breakdown of the cost for municipal services. The information was available to taxpayers through a number of means. Examples included the 2001 Budget book report, the 2001 tax brochure and the City's website has a tax calculator. The first two methods used a typical household's information ($155,000 assessment). The tax calculator allowed the taxpayer to enter their tax class and assessment and receive a calculation of their tax bill and where those dollars were allocated.

The table below identifies major program categories and the cost for a typical household in Hamilton ($155,000 assessment). As would be expected, programs and services delivered to the customer receive the greatest share of taxpayer funding. Corporate Services, required to support programs and service delivery, represents less than 5% of the taxpayers bill. Typically, administrative costs in the non-profit sector range between 5% and 20% of total costs.

Cost by Service for a Typical Urban Household

	2001	2002	Change	
	$	$	$	%
Social Assistance	273	275	$1	1%
Roads Programs	244	247	$3	1%
Emergency Services	191	215	$23	12%
Social Housing	130	134	$4	3%
Administrative Services	107	102	($5)	-4%
Other Services / Financials	85	97	$11	13%
Waste Mgt. Services	79	96	$18	23%
Hamilton Street Railway	87	96	$9	10%
Rec & Culture	85	92	$7	8%
Library	76	83	$7	9%
Parks	68	73	$5	7%
Boards/Agencies/Grants	67	59	($8)	-13%
Planning/Economic Dev.	37	46	$9	23%
Storm Sewers	45	44	($1)	-3%
Public Health Services	26	35	$9	33%
Children's Services	34	33	($1)	-2%
Accessible Transportation	29	32	$3	10%
Homes for the Aged	26	25	($1)	-6%
City Services	1,690	1,784	$94	5.6%
Police Services	323	344	$21	6.5%
Total Cost for Services	2,013	2,128	$115	5.7%

The change in cost for services is consistent with the previous section discussing budget pressures. Service enhancements and cost pressures are impacting Emergency Services (Fire/ Ambulance), Waste Management, H.S.R/Accessible Transport and Other Services. The increase in H.S.R. and A.T.S. reflects enhanced services and the utilitization of some previous GO funding. The increase in other services relates to reduced parking lot revenue.

The table also identifies the result of program reductions impacting administrative services. As staff have indicated, there has been a strategic decision to absorb as much of the cost pressures within administrative support services as possible. The reduction identified for Boards and Agencies is essentially the result of the shift in GO funding to transit.

2002 – 2011 TAX SUPPORTED CAPITAL BUDGET

The tax supported capital budget is being presented in three parts:

i) The Overview and related sections examine the major fiscal issues and assumptions which form the underpinnings of this years budget and resulting 10-year capital financing plan.

ii) The 2002 Capital budget/funding sources/major projects,

iii) The 10-year, 2002-2011 Capital Budget/Financing Plan and Summary.

OVERVIEW

Submitted new tax supported capital projects total $249.5 million for the year 2002, however, the recommended financing plan can only support $141.3 million in new capital projects. The same rationing problem magnifies itself in the 10 year capital financing plan, $1.7 billion in submitted tax supported capital projects for the 2002-2011 period, while the recommended 10 year financing plan can only support $1.0 billion in new capital projects.

The 2002-2011 capital program has a growing gap between the requirements of the existing infrastructure and the allocation of funds for the same. Maintenance, rehabilitation and replacement of existing infrastructure has been deferred as funding has been directed to special projects such as the Expressway and capital projects previously approved and included in prior years financing plans but never fully funded. Staff are recommending that in order to deal with this funding shortfall, that the long-term financing plan be comprised of two parts. The first would be to establish a long-term commitment to creating a financial base that would fund the protection of existing infrastructure (Block Funding), the second would be to prioritize and fund other new strategic major capital projects such as the City Hall, Airport, Wentworth Lodge,...etc.

The City is currently in a budgetary "Catch 22" situation with regards to the allocation of capital funds. If it were to fund existing City infrastructure to recommended annual levels, there would be no available capital for new projects. Conversely, as per Council's Strategic Commitments, the number one priority is "Growing Our Local Economy". This means that the City must direct sufficient capital funds towards projects which would assist economic growth to produce additional tax dollars to fund existing infrastructure requirements as well as allowing new investments in our Health and Social Services, Environment and our Neighborhoods.

The 2002-2011 Capital Budget is a first step in balancing the two streams of capital requirements by establishing a base infrastructure repair and rehabilitation block amount for Roads, Waste Management, Facilities, Community Services and Downtown Renewal while providing additional monies for strategic new projects. While the block amount is far from adequate, the budget strives to achieve a fiscal balance by maximizing the amount of capital available for Growing our Local Economy while establishing a minimum block amount.

Proposed 2002 Capital Financing Plan Assumptions

The proposed 2002 tax supported capital financing plan has been prepared based on the following framework and fiscal realities:

i) Current City policy is for the impact of the tax-supported capital budget (i.e., all programs except water/sewer service) on the operating budget (i.e., tax levy) to increase by an amount equivalent to 1% of the net tax levy. This means that tax operating budget transfers to directly finance new capital projects within the 2002 Capital budget plus debt charges required to pay for previously approved projects should increase by about $4.6 million this year. However, due to the 2002 Tax Budget pressures, staff are recommending that this be reduced to an increase of only $1.6 million for 2002 and that the 1% policy be re-established for the 2003 – 2012 fiscal period.

ii) In the 2001 – 2010 Capital Financing plan (FCS01042) Council approved a four year time frame to fund capital projects approved in the past (originally $120 million for projects approved prior to 2000) which had debt financing but have never been fully funded. 2002 represents year 2 of the plan and the unfinanced amount is approximately $71 million on a budget basis. This amount is referred to as "unfunded debt". The debt charges related to this "unfunded debt" have, for the most part, not been adequately provided for in the operating budget. Therefore, as these previously approved projects are completed, the debt has to be issued and the related debt charges must be included in the operating budget. Financing the "unfunded debt" will require an additional $26.4 million in cumulative debt charges (Table 1 – 2001 to 2004) and therefore, significantly reduces the City's fiscal flexibility to deal with emerging pressures such as building brand new City facilities and addressing existing infrastructure deficiencies.

TABLE 1

UNFUNDED APPROVED LONG-TERM DEBT (000's)	2001	2002	2003	2004	TOTAL
Unfunded Debt to be issued	30,000	30,000	30,000	30,000	120,000
Issued in 2001	30,015	19,074	-	-	49,089
Balance to be issued	(15)	10,926	30,000	30,000	70,911
Annual Debt Charges (15 Years @ 7.0 %)	1,647	4,941	8,235	11,528	26,351

Pay As You Go Approach

In 2001, the City approved a 1% Annual Levy increase to be allocated to the tax-supported capital levy to accelerate moving to a "Pay As You Go" financing policy. This strategy would decrease the need for external debentures by the year 2007 but it also dramatically reduces the amount available for capital funding (refer Table 2 – Option 1).

Option 1 assumes a 1% total tax-supported levy increase allocated to the capital levy for the years 2003-2011. The amount of affordable capital remains constant for the first 3 years but due to the City's budget pressures and increasing debt load, the amount of affordable capital begins to dramatically decrease. In the year 2005 the amount of affordable capital decreases by $21 million to $115 million and then levels off in the year 2007, where only $72 million in capital is affordable. The City's current strategy assumes that including major growth projects such as the Redhill Expressway, which are a contributing factor to the increasing debt load (leaving less room for future capital) should increase future tax revenues by achieving assessment growth. This may allow staff to revise our current financing plan to allow for greater capital affordability in future years than what is being presented in Option 1.

Option 2 and Option 3 in Table 2 are included for Council's consideration with regards to capital financing assumptions, which would increase the amount of affordable capital projects.

Option 2 works within the framework of the existing capital financing policy which allocates a 1% total tax levy increase to the capital levy (for the 2002 budget year this would have represented approximately $4.6 million (1% x $461 million). The minimum amount of affordable capital would be at $100 million annually, which would require that direct contributions of levy dollars towards capital would have to be redirected to debt charges. What this means is that instead of paying cash for our capital, the City would issue debt instead ($86 million more in the period 2003-2011) but be able to undertake more projects. This option would delay the City's "Pay as you Go" target until the year 2015.

Option 3 assumes a 2% total tax-supported levy increase allocated to the capital levy for the years 2003-2011. This achieves the City's "Pay as you Go" target in the year 2007 but allows the City to afford $211 more in capital in the period 2003-2011.

These are just 2 possible financing policies and their related budgetary impacts (in addition to the City's existing policy) for Council's consideration to accommodate increased capital spending in future years.

TABLE 2

2002-2011 CAPITAL SUMMARY — OPTION 1

TOTAL AFFORDABLE PROJECTS ($ 000's) — (Existing plan)

	PROJECTS SUBMITTED	AFFORDABLE PROJECTS	ADDITIONAL AFFORDABLE	PROJECTS UNAFFORDABLE
2002	249,527	141,359		(108,168)
2003	207,537	131,594		(75,943)
2004	233,092	136,400		(96,692)
2005	211,206	115,917		(95,289)
2006	179,269	95,104		(84,165)
2007	136,578	72,414		(64,164)
2008	125,395	76,476		(48,919)
2009	116,719	78,761		(37,958)
2010	122,468	93,488		(28,980)
2011	116,182	97,180		(19,002)
TOTALS	1,697,973	1,038,693	-	(659,280)

2002-2011 CAPITAL SUMMARY — OPTION 2

TOTAL AFFORDABLE PROJECTS ($ 000's) — (minimum=$100,000)

	PROJECTS SUBMITTED	AFFORDABLE PROJECTS	ADDITIONAL AFFORDABLE	PROJECTS UNAFFORDABLE
2002	249,527	141,359		(108,168)
2003	207,537	131,594		(75,943)
2004	233,092	136,400		(96,692)
2005	211,206	115,917		(95,289)
2006	179,269	100,000	4,896	(79,269)
2007	136,578	100,000	27,586	(36,578)
2008	125,395	100,000	23,524	(25,395)
2009	116,719	100,000	21,239	(16,719)
2010	122,468	100,000	6,512	(22,468)
2011	116,182	100,000	2,820	(16,182)
TOTALS	1,697,973	1,125,270	86,577	(572,703)

2002-2011 CAPITAL SUMMARY — OPTION 3

TOTAL AFFORDABLE PROJECTS ($ 000's) — (2% cap.levy increase)

	PROJECTS SUBMITTED	AFFORDABLE PROJECTS	ADDITIONAL AFFORDABLE	PROJECTS UNAFFORDABLE
2002	249,527	141,359		(108,168)
2003	207,537	136,294	4,700	(71,243)
2004	233,092	145,800	9,400	(87,292)
2005	211,206	130,017	14,100	(81,189)
2006	179,269	113,904	18,800	(65,365)
2007	136,578	95,914	23,500	(40,664)
2008	125,395	104,676	28,200	(20,719)
2009	116,719	111,661	32,900	(5,058)
2010	122,468	131,088	37,600	8,620
2011	116,182	139,480	42,300	23,298
TOTALS	1,697,973	1,250,193	211,500	(447,780)

2002 CAPITAL BUDGET

For the 2002 Budget, the capital financing portion of the proposed $476 million tax levy is $62.7 million. Table 3 illustrates that of the $62.7 million 2002 Capital Tax levy, $44.7 million would be spent on existing debt charges, leaving $18 million for financing to support new 2002 Capital projects. This amount is comprised of a combination of direct dollar funding ($17 million), and new debt charges ($1 million). In total, with reserve contributions, development charges, subsidies and new debt, the proposed 2002 Capital Budget can support $ 141.3 million of gross new capital projects.

TABLE 3

CAPITAL BUDGET IMPACT ON OPERATING BUDGET
(000's)

	2001 APPROVED	2002 PROPOSED	CHANGE $	CHANGE %
Debt Charges				
- New (Excludes Expressway)	3,260	836	(2,424)	(74.4%)
- New (Expressway)	-	155	155	N/A
- Existing	40,632	44,750	4,118	10.1%
Transfer From Operating	17,223	17,021	(202)	(1.2%)
TOTAL CAPITAL PROJECTS SUPPORTED BY FINANCING PLAN	**61,115**	**62,762**	**1,647**	**2.7%**

In conjunction with the 2002 Capital Plan and its funding shortfalls, staff referred to Council's current Strategic Commitments. The Strategic Commitments were:

1. Growing our Local Economy (Council's first Priority).
2. A Great City to Live In.
3. Make Investments in our Health, Environment and our Neighbourhoods.
4. A City Where People Come First: Open and Accessible Government.
5. Efficient City Government.
6. Employer of Choice.

Direction to staff from Council is that Growing our Local Economy is Council's first Strategic Commitment priority. How much of a greater priority when compared to the other Strategic Commitments and the relative priorities of the other commitments have not been determined by Council at this present time.

In the proposed Capital Block Funding (FCS 02017) Prioritization Model #4 – Option 1 (Table 4), staff have balanced the City's infrastructure requirements as well as recommended capital projects which foster Council's Strategic Commitments within the 2002 Capital Budget financing constraints. The proposed model represents a balance of many competing needs between "hard" and "soft" infrastructure portfolios. As a result, staff recommended that the following service areas be provided with block funding:

- Roads
- Waste Management
- Facilities
- Parks and Recreation
- Storm
- Fleet
- Downtown Renewal/Harbourfront

The block funded amounts were developed as follows:

- Roads block funding amount took into consideration average historical spending levels to accommodate Strategic Commitments #2 and #3.

- Waste Management block funding was based on the 25 year Master Plan, which also accommodates Strategic Commitments #2 and #3.

- The facilities block funding provides only a minimal base amount and begins to endorse Council's Strategic Commitment #5.

- Parks, Downtown Renewal, Fleet and Transit block funding were determined by balancing their capital submissions with block funding available in relation to Strategic Commitments #2, #3 and #5.

- Based on the relative priority of Council's Strategic Commitment #1 (Growing our Local Economy) staff included all growth-related roads and waste management capital projects as well as the inclusion of the Expressway.

Table 4 on the following page is the proposed 2002 tax-supported capital budget.

TABLE 4

2002 PROPOSED CAPITAL BUDGET (000's)	2001 APPROVED CAPITAL		2002 PROPOSED FUNDING	
	GROSS	NET	GROSS	NET
	$	$	$	$
Proposed Block Funding				
Roads	33,663	32,623	33,811	32,722
Waste Management (Remedial Landfill Sites see below)	315	315	8,528	8,348
Corporate Buildings & Real Estate	600	600	695	695
Parks and Recreation	3,322	2,320	1,650	1,400
Storm	7,146	7,146	9,102	8,673
Fleet Services- Vehicle Purchases	11,860	11,860	15,196	15,196
Harbourfront & Downtown Renewal	7,800	3,490	1,259	1,259
Total Block Funding	**64,706**	**58,354**	**70,241**	**68,293**
Special Levies & Boards				
Expressway	28,322	23,412	5,287	3,569
New Mountain Police Station	-	-	10,200	10,200
Police - Functional Mobile Application	-	-	1,293	1,293
HECFI - Renovations & Replacements	500	450	840	840
Total Special Levies & Boards	**28,822**	**23,862**	**17,620**	**15,902**
SuperBuild Millenium & Canada Ontario Infrastructure Proposed Projects				
Bay Street Pedestrian/Street Imp.	0	0	3,200	1,070
Downtown Student Housing	0	0	1,000	-
Remedial Closed Landfill Sites	11,500	4,922	10,650	3,550
District Heating Project	0	0	1,000	-
Total SuperBuild	**11,500**	**4,922**	**15,850**	**4,620**
Other Projects & Financing				
Downtown/ West Harbourfront	0	0	386	386
Art Gallery Grant	500	500	500	500
Hamilton Future Fund	0	0	7,400	-
Confederation Park - West End Development	0	0	1,650	825
Fire Station #1 Renovations	1,500	1,500	3,500	3,500
Community Services - Parks	0	0	1,780	1,780
Heritage Green Community Sports Park	0	0	3,000	3,000
Culture & Recreation Projects	11,534	1,755	7,638	4,863
Purchase of Benetto School	0	0	500	500
City Hall Improvements	0	0	3,875	3,875
Facilities	0	0	120	94
Information Technology- License & IT Strategy	2,600	2,600	1,557	1,557
Fire & Emergency Services	6,086	5,156	1,679	1,389
Fleet-Non Vehicle Projects	0	0	733	733
Transit (Non Fleet)	-	-	1,800	1,650
Wentworth Lodge - Design And Development	2,573	1,449	150	150
Print Shop	-	-	1,000	1,000
Parking Operations & Enforcement	-	-	105	105
Economic Development	1,780	530	-	-
Planning	2,100	2,100	275	165
Giant Rib Grant	90	90	-	-
Total Other Projects	**28,763**	**15,680**	**37,648**	**26,072**
Total Block Funding & Special Levies	**133,791**	**102,818**	**141,359**	**114,887**

Note: Net costs reflects gross costs less subsidies and other external revenues, but does not include funding from dedicated reserves.

The resulting $68.3 million net ($70.2 gross) infrastructure block funding total (Table 4) now constitutes a base infrastructure block funding amount from which all future annual Capital Budget Plans would start from. It should be noted that the $68.3 million block funded amount in no way implies that the City has addressed all of its base infrastructure needs. In fact, quite the opposite is true. The City should be re-investing approximately $115 million in these areas (Table 5) if we are to maintain the City infrastructure in a good state of repair.

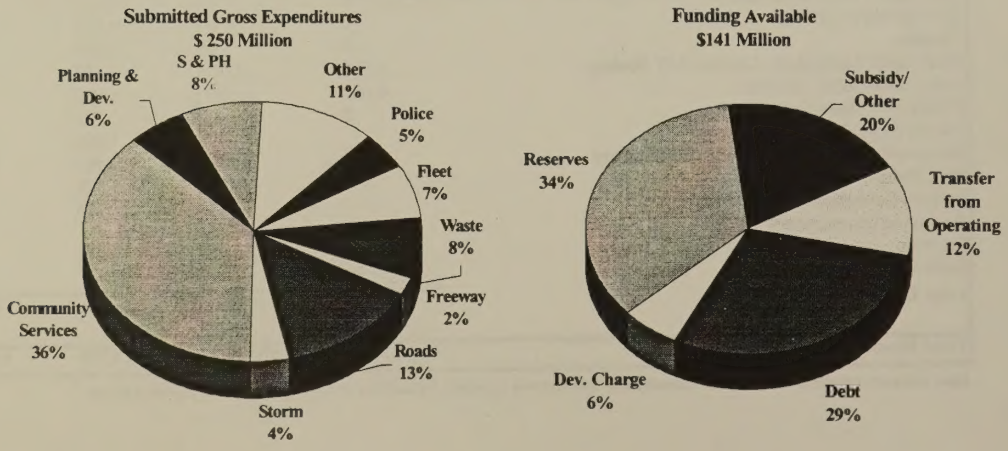
TABLE 5

2002 BLOCK FUND SHORTFALL ($ MILLIONS)	GROSS REQUIRED AMOUNT	GROSS 2002 BLOCK FUNDING	SHORTFALL
ROADS	50.0	33.8	16.2
WASTE MANAGEMENT	11.0	8.5	2.5
FACILITIES	12.0	0.7	11.3
PARKS AND REC.	2.0	1.6	0.4
STORM	10.0	9.1	0.9
FLEET (rationalization in progress)	15.2	15.2	-
DOWNTOWN RENEWAL/HARBOURFRONT	15.0	1.3	13.7
TOTALS	**115.2**	**70.2**	**45.0**

Expenditure Plan

The City of Hamilton's capital program for 2002 is based on the City's long term capital financing plan taking into account current and forecast debt levels. From the recommended 2002 Capital Budget, the following chart illustrates the proposed 2002 capital financing sources.

2002 SUBMITTED CAPITAL PROJECTS & RECOMMENDED 2002 CAPITAL FINANCING



From the recommended 2002 Capital Budget, Table 6 illustrates the distribution of gross affordable capital between the block funding, Expressway and the proposed SuperBuild program (refer TOE02054/FCS02032).

TABLE 6

2002 - 2011 CAPITAL BUDGET
PROJECTED GROSS CAPITAL BUDGET & SOURCES OF FINANCING (000's)

	2002	2003	2004	2005	2006	5 YEAR TOTAL
BLOCK FUNDED	54,025	44,259	44,259	44,259	44,259	231,061
EXPRESSWAY	5,287	35,000	40,000	30,000	19,372	129,659
DED. RESERVES	23,885	20,710	18,983	20,359	18,058	101,995
OTHER	34,912	7,455	8,988	5,129	6,015	62,499
SUBTOTAL	118,109	107,424	112,230	99,747	87,704	525,214
SUPERBUILD - Tax *	15,850	16,770	16,770	8,770	-	58,160
HAMILTON FUTURE FUND	7,400	7,400	7,400	7,400	7,400	37,000
TOTAL AFFORDABLE	141,359	131,594	136,400	115,917	95,104	620,374
TOTAL SUBMITTED	249,527	207,537	233,092	211,206	179,269	1,080,631
UNAFFORDABLE	(108,168)	(75,943)	(96,692)	(95,289)	(84,165)	(460,257)

* EXCLUDES PRIVATE CONTRIBUTIONS OF $31.5 MILLION

Superbuild-Millenium Fund

These projects are estimated at $144.0 million and may be funded by the Federal Government ($22.5 million), the Provincial Government ($45.0 million), the Private Sector ($31.5 million) and the City of Hamilton ($45 million). The SuperBuild Program may provide for the investment of approximately $144 million in capital projects for the City of Hamilton (refer Table 7).

TABLE 7

TOTAL SUPERBUILD PROJECTS	2002	2003	2004	TOTAL
TOTAL GROSS PROJECTS	68,490	43,910	31,600	144,000
SUBSIDY - PROVINCIAL	15,080	17,790	12,130	45,000
- FEDERAL	11,840	3,330	7,330	22,500
- PRIVATE	26,500	5,000	-	31,500
TOTAL NET FUNDED BY CITY	15,070	17,790	12,140	45,000

Funding of projects may be available from the following sources, Province (Millennium Program), Federal (Infrastructure Program), Private Partnership and City of Hamilton. The actual funding of projects will be determined as negotiations take place with SuperBuild. Tables 7 and 8 summarize the SuperBuild proposed project discussions and funding schedules as per report TOE02054/FCS02032 based on information to date from senior levels of government and pending further Council direction. As of the printing of this Budget Book, Council must still approve the SuperBuild report and the proposed projects. It should also be noted that $26.3 million still needs to be allocated to specific projects.

TABLE 8

PROPOSED PROJECTS - SUPERBUILD ($MILLION 'S)	$ Province	$ Federal	$ Private	$ City	$ Total	Budget Year
PROJECT THEMES						
DOWNTOWN						
BAY ST. CORRIDOR RECONSTRUCTION	1.07	1.06		1.07	3.20	2002
DOWNTOWN STUDENT HOUSING	1.00		22.00	*	23.00	2002
DISTRICT HEATING PROJECT	0.33	0.33	9.50	0.34	10.50	2002
ENVIRONMENT-WASTE MANAGEMENT						
LANDFILL REMEDIATION	7.67	7.67		7.66	23.00	2002
MATERIALS RECYCLING FACILITY	8.00			8.00	16.00	2003/4
WATER QUALITY						
GREENHILL CSO	6.67	6.67		6.66	20.00	2002
PLANT EXPANSION SECONDARY TREATMENT	6.77	6.77		8.46	22.00	2003
UNALLOCATED - OTHER	13.49			12.81	26.30	2003/4/5
TOTALS	45.00	22.50	31.50	45.00	144.00	

Hamilton Future Fund

The Mayor's Community Trustee Panel has mapped out a strategy for consideration by City Council for the establishment and financial management of a permanent Hamilton Future Fund. The original community capital or seed money is sourced from Hamilton Hydro assets ($137 million) owing to the people of the City of Hamilton. The strategy is:

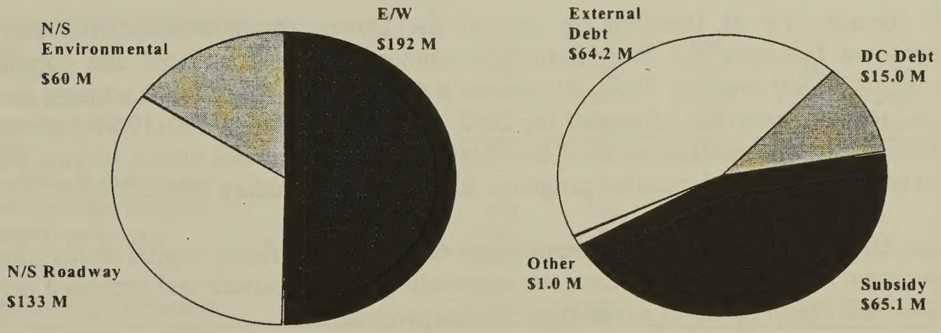
- Funding structure options reviewed by the panel are in Appendix D of report FCS02027;
- Recommend establishment of $100 million permanent fund;
- Preserve interest revenues over 5 years so that the Fund can return to its original amount ($137 million); and,
- Recommendations for the allocation of the $37 million over 5 years forthcoming.

The funding structure adopted would influence the level of funding available for investment in City initiatives on an annual basis. In 2001, Council previously approved allocation of $2 million in interest on the $137 million payable to reduce property tax clawbacks for businesses. Since this is an ongoing operating commitment, it would have to remain in the 2002 and 2003 budgets until Hamilton Utilities Corporation profits become available in 2004.

Update – Lincoln M. Alexander Parkway / Red Hill Creek Expressway

The combined budget of both the east/west and north/south sections of the expressway is $385 million, with the east/west portion totalling $192 million and the north/south totalling $193 million. In a decision released April 25, 2001 the Federal Court Trial Division ruled that the Red Hill Creek Expressway can be completed without being subjected to a second environmental assessment. The decision means the City is positioned to complete its detailed design, obtain Fisheries Act approval, and proceed to complete construction.

RED HILL EXPRESSWAY



GROSS EXPENDITURES
$385 MILLION

BALANCE TO BE FUNDED
$145.3 MILLION

Expenditures as at December 31, 2001 are $242 million. The City of Hamilton has already spent approximately $55.3 million on the North/South portion of the Expressway. These costs include property acquisition, design, engineering, legal and approvals. Total external debt financing for the Expressway at completion is estimated at $114.1 million. The City still has left to issue $79.1 million in long-term debt for this project of which $15 million would be repaid from future development charges. Given the City's extensive infrastructure requirements, issuing an additional $79.1 million net in tax supported external debt for one project is cause for concern for our credit rating agencies.

The remaining works, expected to take place in 2002 – 2005, is in respect of constructing the north/south section and related QEW interchange.

TABLE 9

EXPRESSWAY FINANCING PLAN - Operating Budget Impact	2002	2003	2004	2005	2006	2007
TAX LEVY IMPACT ($000's) **(Includes Maintenance Costs)**	5,038	6,120	7,400	8,402	10,129	10,657
RESIDENTIAL TAX IMPACT (%)	1.9%	2.3%	2.7%	3.1%	3.8%	3.9%
RESIDENTIAL TAX IMPACT ($'s)	$ 37	$ 45	$ 55	$ 62	$ 75	$ 79

It should be noted that the 1.9% tax impact of the expressway financing plan has been completely absorbed within the 2002 City Budget.

Downtown / West Waterfront Projects

The former City of Hamilton as part of the Downtown Secondary Plan and the Downtown Linkages and Waterfront Development Plan had initiated and completed numerous capital projects. Table 10 presents a 4-year summary of these projects as well as the recommended list of capital for 2002. In addition, report PD01194(A) presented Council with $162 million worth of Downtown projects identified over a 10-year period (part of the City's regular capital programs and the new Secondary Plan).

Table 10 reinforces the City's commitment to invest significant capital dollars in the Downtown / West Waterfront districts, augmenting several current and proposed private sector / and senior levels of government funded projects.

TABLE 10

DOWNTOWN / WEST HARBOURFRONT CAPITAL PROJECTS ($000'S)	2002 Costs	2001 Costs	2000 Costs	1999 Costs	1998 Costs
Downtown Initiatives					
Strategy for Increasing Public Safety in the Downtown	50				
West Harbour Design Strategy	178				
West Harbour Contaminated Site Inventory	158				
West Harbour Transportation Study	180				
Hamilton City Hall Forecourt - Temporary Landscape	125				
Discovery Center Access Rd - Streetscaping	750				
Commercial Property Improvement Grant Program-BIA's	250	100	44	42	39
Downtown Streets Master Plan	250				
Downtown Hamilton - Special Events, Christmas Decorations	100				
Hughson Street Master Plan Implementation	371				
King William Master Plan and Implementation	288				
Downtown-Bay Street Pedestrian/Street Improvements	3,200				
Downtown Student Housing	1,000	-			
District Heating Project	1,000	-			
Art Gallery Grant	500	500			
Downtown Initiatives	-	1,500	2,200	2,470	3,466
Whitehearn Barrier Free Mod. - Superbuild	-	450			
Plastimet Site Redevelopment	-	334			
Stoney Creek Downtown Projects	-	1,120	2,626	1,424	173
Subtotal	8,400	4,004	4,870	3,936	3,678
Downtown Infrastructure Projects					
Roads	670	1,711	2,225	111	560
Storm Sewers	250	978	120	99	246
West Harbourfront Regeneration Projects	-	4,310	2,905	1,313	2,287
Water / Wastewater	-	3,089	1,178	671	1,034
Subtotal	920	10,088	6,428	2,194	4,127
Operating Budget Costs					
Downtown Loan Program	975	210	-		
Downtown Operating Levy	825	740	-		
Subtotal	1,800	950	-	-	-
Total Downtown Projects	9,320	14,092	11,298	6,130	7,805

MAJOR CAPITAL PROJECTS

Table 11 summarizes other committed major capital projects for the years 2002-2007 that are within the City's financing plan but do not form part of the block funding or SuperBuild components of the budget. Within the proposed financing plan, the available uncommitted capital funds total $35 million dollars over a 5-year period. Accordingly, Council has additional latitude to undertake some new capital projects and still remain within the proposed financing plan limits.

TABLE 11

OTHER MAJOR PROJECTS

($ 000's)

	2002	2003	2004	2005	2006	2007	TOTAL
MOUNTAIN POLICE STATION	10,200						10,200
FIRE STATION #1	3,500						3,500
CITY HALL IMPROVEMENTS	3,875						3,875
WENTWORTH LODGE	150						150
ART GALLERY GRANT	500	500	500	500	-		2,000
TRANSIT TERMINAL	-	100	400	2,500	-		3,000
IT PROJECTS	1,557	1,413					2,970
PARKS	940						940
CONFEDERATION PARK -WEST-END DEV.	1,650						1,650
CULTURE & REC. - SUPERBUILD SCTP	7,638						7,638
PRINT SHOP	1,000	500					1,500
POLICE -FUNCTINAL MOBILE APPLICATION	1,293						1,293
OTHER	2,609	-	-				2,609
UNALLOCATED	**-**	**7,155**	**5,069**	**5,926**	**8,151**	**8,858**	**35,159**
TOTAL	34,912	9,668	5,969	8,926	8,151	8,858	76,484

Council, at their 2002 pre-budget sessions requested information regarding the impact of the City's major capital projects on the tax supported operating budget (refer Table 12 on following page). For each major capital project listed, the financing impact on the operating budget (debt charges) is shown on a cash flow basis. The total impact of of all of the projects is a 3.1 % tax levy increase over a 5-year time period or $63 on an average residential tax bill. Of note is that all of these major projects require substantial replacement reserve contributions in order to avoid the under-funded infrastructure reserves situation which currently plagues the City. Therefore, one option would be for the 3.1% operating levy increase, instead of being replaced by other capital when their 15-year debenture terms expire, to be replaced by replacement reserve contributions. This means that the required increases for these capital projects would be a permanent one.

TABLE 12

IMPACT ON CAPITAL AND OPERATING BUDGETS ($ 000's)

		2001	2002	2003	2004	2005	2007	Annually to 2016
City Hall $40,010								
Impact on Capital		$ 650	$ 5,000	$ 10,120	$ 10,120	$ 8,130	$ -	$ -
Impact on Operating (Debt Charges)		$ -	$ 308	$ 1,168	$ 2,273	$ 3,268	$ 4,365	$ 4,365
Impact on Average Residential Tax Bill	Percent	$ -	0.11%	0.43%	0.84%	1.21%	1.62%	1.62%
	Dollars	$ -	$ 2.28	$ 8.66	$ 16.83	$ 24.21	$ 32.33	$ 32.33
Police Station $10,200								
Impact on Capital	Gross		$ 10,200	-	-	-	-	-
	Net		$ 10,200	-	-	-	-	-
Impact on Operating (Debt Charges)			$ 556	$ 1,113	$ 1,113	$ 1,113	$ 1,113	$ 1,113
Impact on Average Residential Tax Bill	Percent		0.21%	0.41%	0.41%	0.41%	0.41%	0.41%
	Dollars		$ 4.12	$ 8.24	$ 8.24	$ 8.24	$ 8.24	$ 8.24
4 Pad Arena $16,000								
Impact on Capital	Gross		$ 16,000					
	Net		$ 11,000	-	-	-	-	-
Impact on Operating (Debt Charges)			$ 600	$ 1,200	$ 1,200	$ 1,200	$ 1,200	$ 1,200
Impact on Average Residential Tax Bill	Percent		0.22%	0.44%	0.44%	0.44%	0.44%	0.44%
	Dollars		$ 4.44	$ 8.89	$ 8.89	$ 8.89	$ 8.89	$ 8.89
Wentworth Lodge $20,410								
Impact on Capital	Gross	$ 2,755	$ 17,655	-	-	-	-	
	Net	$ 2,255	$ 17,655	-	-	-	-	
Impact on Operating (Debt Charges)		$ -	$ 1,086	$ 2,172	$ 2,172	$ 2,172	$ 2,172	$ 2,172
Less Prov. Subsidy ($410 K Annually)		$ -	-$ 410	-$ 410	-$ 410	-$ 410	-$ 410	-$ 410
Net Impact on Operating		$ -	$ 676	$ 1,762	$ 1,762	$ 1,762	$ 1,762	$ 1,762
Impact on Average Residential Tax Bill	Percent		0.25%	0.65%	0.65%	0.65%	0.65%	0.65%
	Dollars		$ 5.01	$ 13.05	$ 13.05	$ 13.05	$ 13.05	$ 13.05
Total $86,620								
Impact on Capital	Gross	$ 3,405	$ 48,855	$ 10,120	$ 10,120	$ 8,130	$ -	$ -
	Net	$ 2,905	$ 43,855	$ 10,120	$ 10,120	$ 8,130	$ -	$ -
Impact on Operating		$ -	$ 2,141	$ 5,244	$ 6,348	$ 7,343	$ 8,440	$ 8,440
Impact on Average Residential Tax Bill	Percent	0%	0.79%	1.94%	2.35%	2.72%	3.13%	3.13%
	Dollars	$ -	$ 15.86	$ 38.84	$ 47.02	$ 54.40	$ 62.52	$ 62.52

Impact on an Average Residential Tax Bill based on:
Assessed Value of $155,000
$2.7 Million Tax Levy = 1% on Residential Bill
1% = $20

The total cost of the projects contained in Table 12 amount to about $87 million. However, the capital financing plan can only accommodate an additional $35 million in projects (Table 11). Decisions will have to be made regarding whether the City Hall or the Wentworth Lodge projects will proceed. It is important to note that, if Wentworth Lodge is to remain open, then the facility must be re-built by March 2006 in order to obtain Provincial funding for the project. Accordingly, detail design needs to begin as soon as possible and construction must start by early 2003 to meet this timetable.

2002 – 2011 TAX SUPPORTED CAPITAL BUDGET

This section of the report provides Council with the staff recommended 2002-2011 City of Hamilton tax supported ten-year financing plan. The submitted gross new tax supported capital projects total approximately $1.7 billion for the ten-year period 2002-2011. Of note, is that while Ontario municipalities on average dedicate about 20% of the tax levy on capital, the City of Hamilton's capital levy for 2002 is approximately 13 percent, ($62.7 million/$476 million). This lower amount does not adequately address the maintenance, rehabilitation and replacement of our aging infrastructure and underscores the need for increased capital planning and funding. The increased amount of submitted capital projects calls for a proactive approach to capital planning.

TABLE 13

2001 - 2011 CAPITAL OUTLOOK

NEW CAPITAL AFFORDABLE
($ MILLIONS)

	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
Red Hill Expressway	-	15.7	3.6	16.5	19.4	14.5	9.5	-	-	-	-	-
Other Programs	41.6	46.9	54.1	44.2	40.3	40.0	37.6	38.6	43.5	48.8	55.7	60.4
Total Net Projects	41.6	62.6	57.7	60.7	59.7	54.5	47.1	38.6	43.5	48.8	55.7	60.4
Financing from Reserves / Other Revenues	52.2	71.1	83.6	70.9	76.7	61.4	48.0	33.8	33.0	30.0	37.8	36
Total Affordable New Capital (Gross)	93.8	133.7	141.3	131.6	136.4	115.9	95.1	72.4	76.5	78.8	93.5	97.2

Of particular importance is the fact that while our proposed 2002-2011 ten-year financing plan is sustainable, tax debt levels peak in 2004 at $373 million (refer Table 14). This is a $36 million increase from the 2001-2010 projected capital financing plan (debt peak of $337 million in 2004) due mainly to increased costs and financing strategy regarding the RedHill Expressway. The proposed 2002-2011 tax-supported capital financing plan signifies that unless substantial changes in funding variables occur, the City of Hamilton will not only fall further behind in infrastructure maintenance, rehabilitation and replacement, but also the approval of new capital projects will become financially prohibitive.

TABLE 14

2001 - 2011 TAX SUPPORTED DEBT

OUTSTANDING DEBT PROJECTIONS

($ MILLIONS)

	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
2002 - 2011 TAX SUPPORTED CAPITAL FINANCING PLAN												
Regular Programs	161.2	193.9	237.6	270.9	298.2	286.9	269.4	240.7	211.1	182.9	157.4	139.2
Expressway	7.0	30.9	46.2	59.5	74.6	84.9	89.4	83.8	77.8	71.5	64.7	57.4
Total	168.2	224.8	283.8	330.3	372.8	371.8	358.8	324.5	288.9	254.4	222.1	196.7
2001 - 2010 TAX SUPPORTED CAPITAL FINANCING PLAN												
Regular Programs	160.8	206.4	238.1	265.2	290.9	277.8	261.2	230.4	200.6	176.9	158.2	
Expressway	7.0	29.3	42.5	49.1	46.1	54.6	51.1	47.4	43.4	39.2	34.8	
Total	167.8	235.6	280.5	314.3	337.1	332.4	312.3	277.8	244.0	216.1	193.0	

Reserves / Reserve Fund Financing

Prudent fiscal management of reserves is imperative. Reserves provide flexibility against uncertainties, which inevitably arise in today's changing municipal environment, reducing the risk to taxpayers in the future. The New City of Hamilton has reserve/ reserve funds totalling approximately $315 million as at December 31, 2001. Included in the reserve category are: stabilization reserves ($29 million), self-sustaining operating program reserves ($90 million), rate supported capital reserves ($39 million) and tax-supported capital reserves ($52 million). Reserve Funds have been established either through legislation or by Council to be used for specific future liabilities. They total $38 million for the New City of Hamilton. Development Charge reserve funds total $30 million. In accordance with Development Charge legislation, these funds can only be used to finance growth related capital projects.

The reserve amounts available to fund tax-supported capital in future years will vary depending upon operating transfers, senior level government funding and the financing implications of large, multi-year capital projects. Currently, the following reserve funding is incorporated into the capital financing plan:

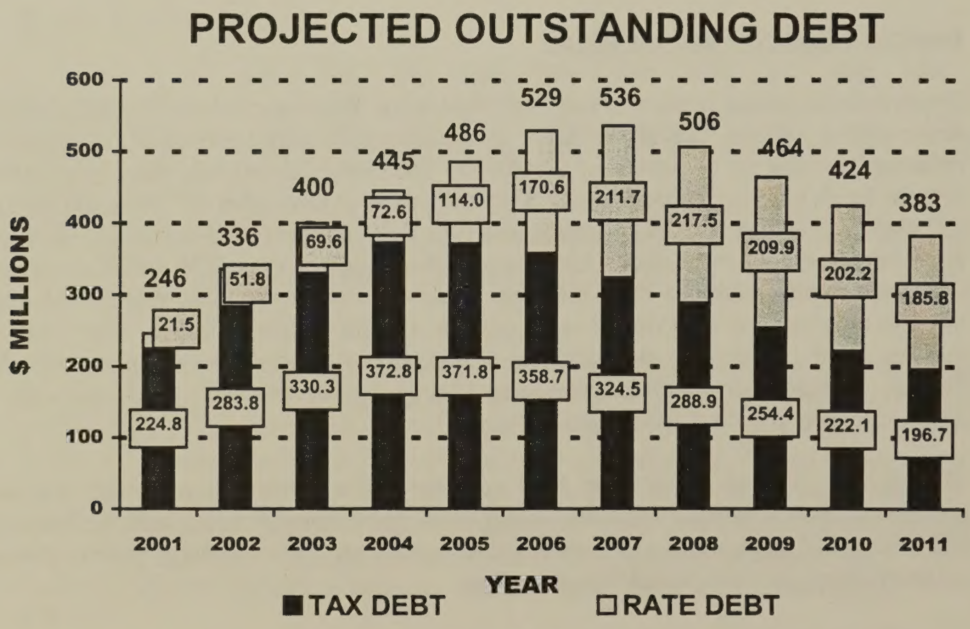
- 2002 = $ 49 million or 34 % of total capital funding sources,
- 2003-2011 = $ 251 million or 24 %,
- 10-year total = $ 300 million or 29 %.

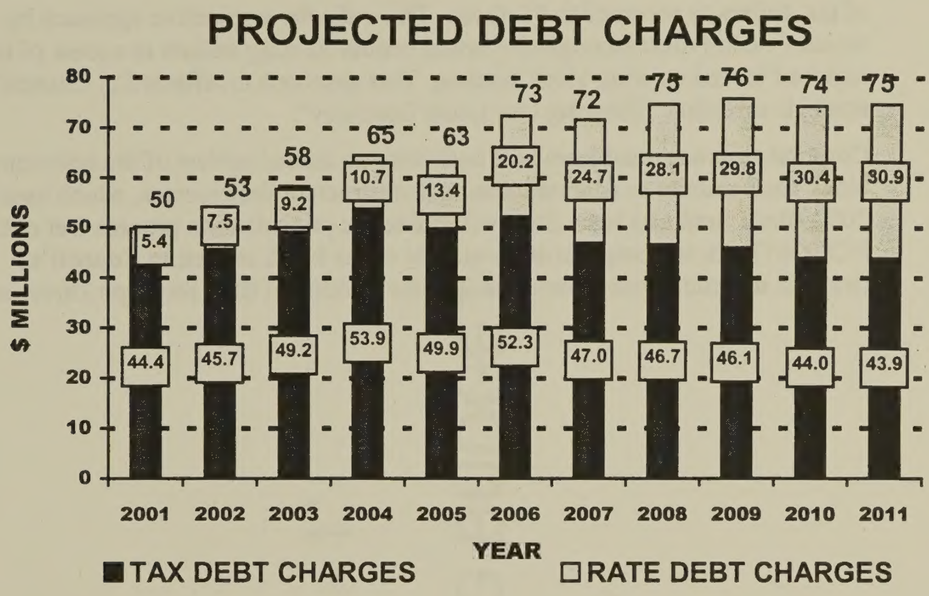
Staff will continually review existing reserve and reserve fund balances and make appropriate recommendations to Council during the annual capital budget process.

Financing Strategy

The 2002-2011 capital financing strategy attempts to strike a balance between many competing needs and pressures:

- meet historical/previously approved commitments and obligations;
- begin to address current infrastructure deficiencies;
- permit a small amount of additional priority projects to proceed within this significantly constrained fiscal environment;
- limit the amount of new debt which can be issued to support new projects within the 2002 Capital Budget because historical obligations and approvals will require significant debenture financing, which will substantially increase the City's projected debt levels in the near future (refer following graphs).





Even as proposed, the 2002 Capital Budget plan for tax and rate supported services combined will require almost $46.6 million in additional external long-term debt charges to support the recommended projects. The City's debt burden must be carefully monitored over the next few years so that debt and related debt charges are maintained at affordable and manageable levels.

CONCLUSIONS & SUMMARY

The amount of long and short-term capital needs in the new City of Hamilton ($249 million for the year 2002, $1.7 billion for 2002 – 2011) cannot be fully met with current and future funding sources.

In order to achieve maximum effectiveness from a capital budget, the following proposed implementation strategies are recommended:

1. For the year 2002, due to the tax levy budget pressures, that the capital levy be established at an increase of $1.6 million for 2002. That the existing capital policy of dedicating a 1% annual tax levy increase (approximately $4.7 million) to capital be re-established for the 2003 –2012 fiscal period.
2. In the proposed 2002 Capital Budget, a base Block Fund amount (Table 4 - $68.3 million-net) has been established, which lays the groundwork for addressing the City's existing infrastructure requirements. The infrastructure investment required on an annual basis for these areas total approximately $115 million. In order to meet this required funding level as well as fund new investments in our community, the City must maximize the growth of new assessment. Increasing the amount of commercial/industrial assessment in order to increase the amount

of tax dollars to accomplish #1 above. This calls for a proactive approach by which Council must strategically invest capital funding dollars in excess of that required for the existing block funding. This approach is reflected in Council's strategic direction "Growing Our Local Economy".

3. Corporate management team will undertake an annual review of the optimum block fund amount to address existing infrastructure deficiencies, which uses the 2002 Block fund as a base. Staff will refine the prioritization process (set out in FCS02017) for the program areas outside of the block reflecting Council's strategic direction once Council refines the ranking of their Strategic Directions.

APPENDIX “1 - 1”

2002 TAX OPERATING BUDGET:

SUMMARY

CITY OF HAMILTON
2002 NET OPERATING BUDGET
COMPARISON OF 2002 REQUESTED AND 2001 RESTATED

	2001 Approved Budget	2001 Restated Budget	2001 Projected	2002 Base Budget	2002 Program Change		2002 Requested Budget	2002 Requested vs. 2001 Restated	
					Enhancements	Reductions		$	%
LEGISLATIVE									
Mayor/Chairman.	698,000	698,000	639,190	698,000	-	-	698,000	-	0.0%
Council Members	2,508,800	2,483,800	2,485,200	2,508,800	-	-	2,508,800	25,000	1.0%
TOTAL LEGISLATIVE	**3,206,800**	**3,181,800**	**3,124,390**	**3,206,800**	**-**	**-**	**3,206,800**	**25,000**	**0.8%**
CAO	**599,730**	**599,730**	**1,100,580**	**560,730**	**50,000**	**-**	**610,730**	**11,000**	**1.8%**
CORPORATE SECRETARIAT									
Executive Director	380,480	215,590	277,040	238,190	-	-	238,190	22,600	10.5%
Corporate Effectiveness	508,990	697,560	300,480	719,620	-	(581,320)	138,300	(559,260)	(80.2)%
Customer Service	3,150,770	3,598,250	2,515,390	3,635,860	124,250	(618,530)	3,141,580	(456,670)	(12.7)%
Communications	898,650	968,440	1,189,950	1,123,660	-	(182,260)	941,400	(27,040)	(2.8)%
Audit	370,890	429,410	273,830	456,560	-	(25,000)	431,560	2,150	0.5%
TOTAL CORPORATE SECRETARIAT	**5,309,780**	**5,909,250**	**4,556,690**	**6,173,890**	**124,250**	**(1,407,110)**	**4,891,030**	**(1,018,220)**	**(17.2)%**
ECONOMIC DEVELOPMENT									
Business Development	2,392,350	1,205,270	1,068,000	1,255,780	93,920	-	1,349,700	144,430	12.0%
Tourism	-	782,930	800,600	835,750	200,000	-	1,035,750	252,820	32.3%
Total Operating	**2,392,350**	**1,988,200**	**1,868,600**	**2,091,530**	**293,920**	**-**	**2,385,450**	**397,250**	**20.0%**
Debt Charges and TTC	**1,082,100**	1,082,000	1,082,000	1,082,000	-	-	1,082,000	-	**0.0%**
TOTAL ECONOMIC DEVELOPMENT	**3,474,450**	**3,070,200**	**2,950,600**	**3,173,530**	**293,920**	**-**	**3,467,450**	**397,250**	**12.9%**

CITY OF HAMILTON
2002 NET OPERATING BUDGET
COMPARISON OF 2002 REQUESTED AND 2001 RESTATED

	2001 Approved Budget	2001 Restated Budget	2001 Projected	2002 Base Budget	2002 Program Change		2002 Requested Budget	2002 Requested vs. 2001 Restated	
					Enhancements	Reductions		$	%
FINANCE & CORPORATE SERVICES									
Administration	378,490	367,720	370,140	367,240	-	-	367,240	(480)	(0.1)%
Information Technology	7,777,060	7,775,200	7,078,000	7,788,510	-	(285,000)	7,503,510	(271,690)	(3.5)%
Legal Services & Corp Counsel	2,316,920	2,313,890	2,388,650	2,298,950	-	(49,780)	2,249,170	(64,720)	(2.8)%
City Clerk	356,680	355,190	528,760	348,260	-	(42,040)	306,220	(48,970)	(13.8)%
P.O.A.	(4,513,610)	(4,502,390)	(4,161,630)	(4,385,380)	-	(450,000)	(4,835,380)	(332,990)	7.4%
Financial Services	3,251,540	3,285,310	3,227,610	3,258,160	-	(40,280)	3,217,880	(67,430)	(2.1)%
Revenues	2,649,100	2,052,180	1,990,620	2,093,840	-	(33,000)	2,060,840	8,660	0.4%
Seniors Tax Credit	1,220,500	1,220,500	1,207,560	1,220,500	-	(500,000)	720,500	(500,000)	(41.0)%
Budgets & Fiscal Policy	874,080	906,540	904,360	903,300	-	(50,000)	853,300	(53,240)	(5.9)%
Corporate Management Services	381,460	584,120	404,440	584,120	-	(80,000)	504,120	(80,000)	(13.7)%
Parking Services	(1,690,770)	(1,510,680)	(1,500,830)	(1,046,350)	-	-	(1,046,350)	464,330	(30.7)%
By Law Services	184,180	186,620	58,270	184,390	-	-	184,390	(2,230)	(1.2)%
School Crossing	1,564,110	1,560,480	1,641,720	1,579,660	-	-	1,579,660	19,180	1.2%
Total Operating	**14,749,740**	**14,594,680**	**14,137,670**	**15,195,200**	-	**(1,530,100)**	**13,665,100**	**(929,580)**	**(6.4)%**
Debt Charges and TTC	**131,110**	**101,110**	**44,110**	**44,110**	-	-	**44,110**	**(57,000)**	**(56.4)%**
TOTAL FINANCE & CORPORATE	**14,880,850**	**14,695,790**	**14,181,780**	**15,239,310**	-	**(1,530,100)**	**13,709,210**	**(986,580)**	**(6.7)%**
HUMAN RESOURCES	**3,091,430**	**3,129,140**	**3,185,450**	**3,162,000**	-	-	**3,162,000**	**32,860**	**1.1%**
PLANNING & DEVELOPMENT									
Finance & Administration	861,400	1,009,920	1,010,200	1,094,630	-	(58,500)	1,036,130	26,210	2.6%
Building & Licencing	1,520,780	1,458,720	1,133,000	1,935,910	-	(339,280)	1,596,630	137,910	9.5%
Development	437,640	208,200	68,900	620,310	-	(174,310)	446,000	237,800	114.2%
Downtown Renewal	609,270	1,302,530	1,289,500	1,284,430	343,750	(18,000)	1,610,180	307,650	23.6%
Housing	414,870	714,070	325,920	836,070	-	(125,230)	710,840	(3,230)	(0.5)%
Long Range Planning & Design	2,524,840	2,807,880	2,724,500	2,789,630	-	(157,000)	2,632,630	(175,250)	(6.2)%
Total Operating	**6,368,800**	**7,501,320**	**6,552,020**	**8,560,980**	**343,750**	**(872,320)**	**8,032,410**	**531,090**	**7.1%**
Social Housing	**32,585,130**	32,228,910	**31,450,000**	32,344,720	-	(422,000)	31,922,720	(306,190)	(1.0)%
Debt Charges and TTC	-	379,970	405,000	383,620	-	-	**383,620**	**3,650**	**1.0%**
TOTAL PLANNING & DEVELOPMENT	**38,953,930**	**40,110,200**	**38,407,020**	**41,289,320**	**343,750**	**(1,294,320)**	**40,338,750**	**228,550**	**0.6%**

CITY OF HAMILTON
2002 NET OPERATING BUDGET
COMPARISON OF 2002 REQUESTED AND 2001 RESTATED

	2001 Approved Budget	2001 Restated Budget	2001 Projected	2002 Base Budget	2002 Program Change		2002 Requested Budget	2002 Requested vs. 2001 Restated	
					Enhancements	Reductions		$	%
SOCIAL & PUBLIC HEALTH SERVICES									
Finance & Administration	1,176,470	1,282,690	642,000	1,286,260	-	-	1,286,260	3,570	0.3%
Social Services - Employment & Income Support	66,325,970	66,242,550	61,341,000	69,089,110	1,729,880	(7,502,860)	63,316,130	(2,926,420)	(4.4)%
- Parent & Child	6,925,120	6,877,790	6,864,000	6,199,880	434,240	(164,600)	6,469,520	(408,270)	(5.9)%
- Hostels & Lodging Homes	1,657,350	1,657,340	2,958,000	1,661,390	500,000	-	2,161,390	504,050	30.4%
Public Health	6,592,590	6,592,600	6,436,000	6,932,720	1,563,620	(127,500)	8,368,840	1,776,240	26.9%
Homes For The Aged	3,158,580	3,158,580	3,744,000	3,717,330	-	-	3,717,330	558,750	17.7%
Total Operating	**85,836,080**	**85,811,550**	**81,985,000**	**88,886,690**	**4,227,740**	**(7,794,960)**	**85,319,470**	**(492,080)**	**(0.6)%**
Debt Charges and TTC	**3,411,800**	**1,479,320**	**1,480,000**	**2,233,570**	**-**	**-**	**2,233,570**	**754,250**	**51.0%**
TOTAL SOCIAL & PUBLIC HEALTH	**89,247,880**	**87,290,870**	**83,465,000**	**91,120,260**	**4,227,740**	**(7,794,960)**	**87,553,040**	**262,170**	**0.3%**
TRANSPORTATION, OPERATIONS and ENVIRONMENT									
Finance & Administration	(374,580)	674,340	733,120	674,340	-	-	674,340	-	0.0%
Roads & Traffic	35,583,310	34,599,950	36,607,300	35,275,960	-	-	35,275,960	676,010	2.0%
HSR	21,494,670	20,985,620	23,120,700	21,511,760	572,000	(311,000)	21,772,760	787,140	3.8%
Accessible Transportation Services (DARTS)	6,903,500	7,384,500	7,238,200	8,231,500	872,000	(1,304,000)	7,799,500	415,000	5.6%
New Transit Capital	-	-	-	580,000	-	-	580,000	580,000	0.0%
Go Transit - Operating	3,236,710	3,237,000	3,637,000	370,000	-	-	370,000	(2,867,000)	(88.6)%
Waste Management	18,789,320	18,741,630	20,622,000	22,976,460	90,000	(635,700)	22,430,760	3,689,130	19.7%
Storm Water	3,070,770	3,070,770	2,000,000	3,036,840	-	-	3,036,840	(33,930)	(1.1)%
Infrastructure Planning	705,170	752,530	556,500	687,890	-	(37,530)	650,360	(102,170)	(13.6)%
Fleet Services	(401,550)	(399,600)	(86,500)	(439,600)	-	-	(439,600)	(40,000)	10.0%
Design & Construction	-	85,650	85,600	-	-	-	-	(85,650)	(100.0)%
Total Operating	**89,007,320**	**89,132,390**	**94,513,920**	**92,905,150**	**1,534,000**	**(2,288,230)**	**92,150,920**	**3,018,530**	**3.4%**
Debt Charges and TTC	**36,583,610**	**33,503,170**	**31,705,000**	**33,499,280**	**-**	**-**	**33,499,280**	**(3,890)**	**(0.0)%**
TOTAL TRANSPORTATION & OPERATIONS	**125,590,930**	**122,635,560**	**126,218,920**	**126,404,430**	**1,534,000**	**(2,288,230)**	**125,650,200**	**3,014,640**	**2.5%**

CITY OF HAMILTON
2002 NET OPERATING BUDGET
COMPARISON OF 2002 REQUESTED AND 2001 RESTATED

	2001 Approved Budget	2001 Restated Budget	2001 Projected	2002 Base Budget	2002 Program Change		2002 Requested Budget	2002 Requested vs. 2001 Restated	
					Enhancements	Reductions		$	%
COMMUNITY SERVICES									
General Manager	294,110	274,110	325,600	269,720	-	-	269,720	(4,390)	(1.6)%
Finance & Administration	-	1,126,710	793,000	1,213,730	-	-	1,213,730	87,020	7.7%
Culture & Recreation	17,561,070	17,856,680	19,887,200	18,366,210	-	(340,000)	18,026,210	169,530	0.9%
Parks	14,786,330	14,563,480	15,503,300	15,138,050	192,000	(304,220)	15,025,830	462,350	3.2%
Fire	39,637,250	40,176,840	39,915,000	40,830,910	-	-	40,830,910	654,070	1.6%
Radio Trunking	-	555,820	976,400	1,175,690	-	-	1,175,690	619,870	111.5%
Emergency Preparedness (CCEP)	-	177,540	149,000	177,540	-	-	177,540	-	0.0%
Emergency Medical Services - Ambulance	7,827,560	6,441,170	6,445,600	8,338,840	582,050	-	8,920,890	2,479,720	38.5%
Corp Buildings & Real Estate	4,498,570	5,350,370	6,749,000	6,677,670	-	(546,500)	6,131,170	780,800	14.6%
Design & Construction	290,450	262,860	855,000	152,090	-	-	152,090	(110,770)	(42.1)%
Library	18,765,910	19,126,750	19,127,000	20,020,550	-	(320,000)	19,700,550	573,800	3.0%
Total Operating	**103,661,250**	**105,912,330**	**110,726,100**	**112,361,000**	**774,050**	**(1,510,720)**	**111,624,330**	**5,712,000**	**5.4%**
Debt Charges and TTC	**9,315,180**	**10,529,700**	**10,521,000**	**10,181,220**	-	-	**10,181,220**	**-348,480**	**(3.3)%**
TOTAL COMMUNITY SERVICES	**112,976,430**	**116,442,030**	**121,247,100**	**122,542,220**	**774,050**	**(1,510,720)**	**121,805,550**	**5,363,520**	**4.6%**
BOARDS & AGENCIES									
HECFI	2,007,460	2,050,510	2,050,500	2,050,510	-	-	2,050,510	-	0.0%
Animal Control	1,288,450	1,288,450	1,288,400	1,732,000	-	(227,000)	1,505,000	216,550	16.8%
Art Gallery of Hamilton	-	440,330	440,330	440,330	-	-	440,330	-	0.0%
Conservation Authorities	3,149,150	3,149,150	3,172,390	3,208,600	-	-	3,208,600	59,450	1.9%
Municipal Property Assessment Corporation	4,695,560	4,695,560	4,574,450	4,533,060	-	-	4,533,060	(162,500)	(3.5)%
Other	875,170	855,170	851,170	855,170	-	(100,000)	755,170	(100,000)	(11.7)%
Total Operating	**12,015,790**	**12,479,170**	**12,377,240**	**12,819,670**	-	**(327,000)**	**12,492,670**	**13,500**	**0.1%**
Debt Charges and TTC	**132,700**	**132,700**	**132,000**	**132,700**	-	-	**132,700**	-	**0.0%**
TOTAL BOARDS & AGENCIES	**12,148,490**	**12,611,870**	**12,509,240**	**12,952,370**	-	**(327,000)**	**12,625,370**	**13,500**	**0.1%**

CITY OF HAMILTON
2002 NET OPERATING BUDGET
COMPARISON OF 2002 REQUESTED AND 2001 RESTATED

	2001 Approved Budget	2001 Restated Budget	2001 Projected	2002 Base Budget	2002 Program Change		2002 Requested Budget	2002 Requested vs. 2001 Restated	
					Enhancements	Reductions		$	%
GRANTS	**2,922,810**	**2,804,280**	**2,902,800**	**2,758,280**	-	-	**2,758,280**	**(46,000)**	**(1.6)%**
CORPORATE FINANCIALS									
Operating	8,831,210	6,377,470	6,673,000	10,804,050	-	-	10,804,050	4,426,580	69.4%
Restructuring / Other	(2,253,700)	(4,504,560)	(4,266,900)	(3,395,950)	-	(1,500,000)	(4,895,950)	(391,390)	8.7%
Debt Charges and Contribution to Capital	8,715,460	12,862,250	10,817,000	13,981,070	-	-	13,981,070	1,118,820	8.7%
TOTAL CORPORATE FINANCIALS	**15,292,970**	**14,735,160**	**13,223,100**	**21,389,170**	-	**(1,500,000)**	**19,889,170**	**5,154,010**	**35.0%**
TOTAL CITY EXPENDITURES	**427,696,480**	**427,215,880**	**427,072,670**	**449,972,310**	**7,347,710**	**(17,652,440)**	**439,667,580**	**12,451,700**	**2.9%**
POLICE SERVICES									
Operating	80,576,740	80,619,230	80,619,230	84,017,810	-	(400,000)	83,617,810	2,998,580	3.7%
Debt Charges and Contribution to Capital	1,045,000	1,045,000	1,045,000	1,224,200	-	-	1,224,200	179,200	17.1%
TOTAL POLICE SERVICES	**81,621,740**	**81,664,230**	**81,664,230**	**85,242,010**	-	**(400,000)**	**84,842,010**	**3,177,780**	**3.9%**
TOTAL EXPENDITURES	**509,318,220**	**508,880,110**	**508,736,900**	**535,214,320**	**7,347,710**	**(18,052,440)**	**524,509,590**	**15,629,480**	**3.1%**
NON PROGRAM REVENUES									
Community Reinvestment Fund	(21,951,280)	(21,951,280)	(22,536,000)	(22,462,280)	-	-	(22,462,280)	(511,000)	2.3%
Other Provincial Grants	(181,730)	-	-	-	-	-	-	-	0.0%
Investment Income	(2,684,270)	(2,659,270)	(2,659,270)	(2,409,270)	-	-	(2,409,270)	250,000	(9.4)%
Hydro Interest	(2,000,000)	(2,000,000)	(2,330,880)	(2,000,000)	-	-	(2,000,000)	-	0.0%
Penalties & Interest	(11,550,000)	(11,550,000)	(11,497,060)	(11,550,000)	-	-	(11,550,000)	-	0.0%
Payments in Lieu of Taxes*	(17,608,390)	(14,297,030)	(13,685,180)	(14,047,030)	-	-	(14,047,030)	250,000	(1.7)%
Right of Way Taxes	-	(3,311,360)	(3,336,330)	(3,311,360)	-	-	(3,311,360)	-	0.0%
Supplementary Taxes	(3,727,380)	(3,496,000)	(4,985,110)	(3,496,000)	-	-	(3,496,000)	-	0.0%
Tax Remissions / Write Offs	5,691,000	5,691,000	8,027,640	5,691,000	-	-	5,691,000	-	0.0%
Tax Credits, Rebates & Capping	5,943,850	5,943,850	4,307,070	5,943,850	-	-	5,943,850	-	0.0%
TOTAL NON PROGRAM REVENUES	**(48,068,200)**	**(47,630,090)**	**(48,695,120)**	**(47,641,090)**	-	-	**(47,641,090)**	**(11,000)**	**0.0%**
TOTAL LEVY REQUIREMENT	**461,250,020**	**461,250,020**	**460,041,780**	**487,573,230**	**7,347,710**	**(18,052,440)**	**476,868,500**	**15,618,480**	**3.4%**

CITY OF HAMILTON
2002 NET OPERATING BUDGET
COMPARISON OF 2002 REQUESTED AND 2001 RESTATED

	2001 Approved Budget	2001 Restated Budget	2001 Projected	2002 Base Budget	2002 Program Change		2002 Requested Budget	2002 Requested vs. 2001 Restated	
					Enhancements	Reductions		$	%
TAX POLICY INITIATIVES									
Reducing Tax Clawbacks					4,000,000				
less Hamilton Future Fund ??						(4,000,000)			
Business Tax Reduction					3,100,000				
less Assessment Growth						(3,100,000)			
TOTAL LEVY WITH TAX POLICY INITIATIVES					14,447,710	(25,152,440)	476,868,500	15,618,480	3.4%
TOTAL RESIDENTIAL PROPERTY TAX INCREASE								$ 115	5.75%

APPENDIX “1 - 2”

2002 OPERATING BUDGET:

GROSS & NET EXPENDITURES

CITY OF HAMILTON
2002 OPERATING BUDGET
COMPARISON OF GROSS EXPENDITURES AND REVENUES

	Gross Expenditures			Gross Revenue			Net			
	2001 Restated	2002 Requested Budget	% Change	2001 Restated	2002 Requested Budget	% Change	2001 Restated	2002 Requested Budget	2002 Budget vs. 2001 Restated	
									$	%
LEGISLATIVE										
Mayor/Chairman	698,000	698,000	0.0%	-	-	0.0%	698,000	698,000	-	0.0%
Council Members	2,488,800	2,508,800	0.8%	5,000	-	(100.0)%	2,483,800	2,508,800	25,000	1.0%
TOTAL LEGISLATIVE	**3,186,800**	**3,206,800**	**0.6%**	**5,000**	**-**	**(100.0)%**	**3,181,800**	**3,206,800**	**25,000**	**0.8%**
CAO	**599,730**	**610,730**	**1.8%**	**-**	**-**	**0.0%**	**599,730**	**610,730**	**11,000**	**1.8%**
CORPORATE SECRETARIAT										
Executive Director	215,590	238,190	10.5%	-	-	0.0%	215,590	238,190	22,600	10.5%
Corporate Effectiveness	697,560	138,300	(80.2)%	-	-	0.0%	697,560	138,300	(559,260)	(80.2)%
Customer Service	3,598,250	3,141,580	(12.7)%	-	-	0.0%	3,598,250	3,141,580	(456,670)	(12.7)%
Communications	1,096,360	941,600	(14.1)%	127,920	200	(99.8)%	968,440	941,400	(27,040)	(2.8)%
Audit	429,410	431,560	0.5%	-	-	0.0%	429,410	431,560	2,150	0.5%
TOTAL CORPORATE SECRETARIAT	**6,037,170**	**4,891,230**	**(19.0)%**	**127,920**	**200**	**(99.8)%**	**5,909,250**	**4,891,030**	**(1,018,220)**	**(17.2)%**
ECONOMIC DEVELOPMENT										
Business Development	1,647,090	1,846,860	12.1%	441,820	497,160	12.5%	1,205,270	1,349,700	144,430	12.0%
Tourism	834,310	1,087,130	30.3%	51,380	51,380	0.0%	782,930	1,035,750	252,820	32.3%
Total Operating	**2,481,400**	**2,933,990**	**18.2%**	**493,200**	**548,540**	**11.2%**	**1,988,200**	**2,385,450**	**397,250**	**20.0%**
Debt Charges and TTC	**1,082,000**	**1,082,000**	**0.0%**		**-**	**0.0%**	**1,082,000**	**1,082,000**	**-**	**0.0%**
TOTAL ECONOMIC DEVELOPMENT	**3,563,400**	**4,015,990**	**12.7%**	**493,200**	**548,540**	**11.2%**	**3,070,200**	**3,467,450**	**397,250**	**12.9%**

CITY OF HAMILTON
2002 OPERATING BUDGET
COMPARISON OF GROSS EXPENDITURES AND REVENUES

	Gross Expenditures			Gross Revenue			Net			
	2001 Restated	2002 Requested Budget	% Change	2001 Restated	2002 Requested Budget	% Change	2001 Restated	2002 Requested Budget	2002 Budget vs. 2001 Restated $	2002 Budget vs. 2001 Restated %
FINANCE & CORPORATE SERVICES										
Administration	397,880	397,400	(0.1)%	30,160	30,160	0.0%	367,720	367,240	(480)	(0.1)%
Information Technology	8,029,180	7,642,810	(4.8)%	253,980	139,300	(45.2)%	7,775,200	7,503,510	(271,690)	(3.5)%
Legal Services & Corp Counsel	2,314,890	2,250,170	(2.8)%	1,000	1,000	0.0%	2,313,890	2,249,170	(64,720)	(2.8)%
City Clerk	2,494,970	2,458,720	(1.5)%	2,139,780	2,152,500	0.6%	355,190	306,220	(48,970)	(13.8)%
P.O.A.	2,047,610	2,464,620	20.4%	6,550,000	7,300,000	11.5%	(4,502,390)	(4,835,380)	(332,990)	7.4%
Financial Services	3,565,590	3,465,810	(2.8)%	280,280	247,930	(11.5)%	3,285,310	3,217,880	(67,430)	(2.1)%
Revenues	4,942,830	4,728,480	(4.3)%	2,890,650	2,667,640	(7.7)%	2,052,180	2,060,840	8,660	0.4%
Seniors Tax Credit	1,220,500	720,500	(41.0)%	-	-	0.0%	1,220,500	720,500	(500,000)	(41.0)%
Budgets & Fiscal Policy	1,076,140	1,066,940	(0.9)%	169,600	213,640	26.0%	906,540	853,300	(53,240)	(5.9)%
Corporate Management Services	1,212,550	1,122,600	(7.4)%	628,430	618,480	(1.6)%	584,120	504,120	(80,000)	(13.7)%
Parking Services	7,339,700	7,927,180	8.0%	8,850,380	8,973,530	1.4%	(1,510,680)	(1,046,350)	464,330	(30.7)%
By Law Services	213,930	211,700	(1.0)%	27,310	27,310	0.0%	186,620	184,390	(2,230)	(1.2)%
School Crossing	1,602,690	1,621,870	1.2%	42,210	42,210	0.0%	1,560,480	1,579,660	19,180	1.2%
Total Operating	**36,458,460**	**36,078,800**	**(1.0)%**	**21,863,780**	**22,413,700**	**2.5%**	**14,594,680**	**13,665,100**	**(929,580)**	**(6.4)%**
Debt Charges and TTC	**101,110**	**44,110**	**(56.4)%**	**-**	**-**	**0.0%**	**101,110**	**44,110**	**(57,000)**	**(56.4)%**
TOTAL FINANCE & CORPORATE SERVICES	**36,559,570**	**36,122,910**	**(1.2)%**	**21,863,780**	**22,413,700**	**2.5%**	**14,695,790**	**13,709,210**	**(986,580)**	**(6.7)%**
HUMAN RESOURCES	**3,665,420**	**4,182,370**	**14.1%**	**536,280**	**1,020,370**	**90.3%**	**3,129,140**	**3,162,000**	**32,860**	**1.1%**
PLANNING & DEVELOPMENT										
Finance & Administration	1,009,920	1,036,130	2.6%	-	-	0.0%	1,009,920	1,036,130	26,210	2.6%
Building & Licencing	8,471,450	8,206,190	(3.1)%	7,012,730	6,609,560	(5.7)%	1,458,720	1,596,630	137,910	9.5%
Development	2,998,910	3,087,420	3.0%	2,790,710	2,641,420	(5.3)%	208,200	446,000	237,800	114.2%
Downtown Renewal	1,612,530	1,858,940	15.3%	310,000	248,760	(19.8)%	1,302,530	1,610,180	307,650	23.6%
Housing	766,030	861,040	12.4%	51,960	150,200	189.1%	714,070	710,840	(3,230)	(0.5)%
Long Range Planning & Design	3,336,500	3,154,100	(5.5)%	528,620	521,470	(1.4)%	2,807,880	2,632,630	(175,250)	(6.2)%
Total Operating	**18,195,340**	**18,203,820**	**0.0%**	**10,694,020**	**10,171,410**	**(4.9)%**	**7,501,320**	**8,032,410**	**531,090**	**7.1%**
Social Housing	**54,458,360**	**54,152,170**	**(0.6)%**	**22,229,450**	**22,229,450**	**0.0%**	32,228,910	31,922,720	(306,190)	**(1.0)%**
Debt Charges and TTC	**379,970**	**383,620**	**1.0%**	**-**	**-**	**0.0%**	379,970	383,620	3,650	**1.0%**
TOTAL PLANNING AND DEVELOPMENT	**73,033,670**	**72,739,610**	**(0.4)%**	**32,923,470**	**32,400,860**	**(1.6)%**	**40,110,200**	**40,338,750**	**228,550**	**0.6%**

CITY OF HAMILTON
2002 OPERATING BUDGET
COMPARISON OF GROSS EXPENDITURES AND REVENUES

	Gross Expenditures			Gross Revenue			Net			
	2001 Restated	2002 Requested Budget	% Change	2001 Restated	2002 Requested Budget	% Change	2001 Restated	2002 Requested Budget	2002 Budget vs. 2001 Restated $	%
SOCIAL & PUBLIC HEALTH SERVICES										
Finance & Administration	2,964,130	2,630,350	(11.3)%	1,681,440	1,344,090	(20.1)%	1,282,690	1,286,260	3,570	0.3%
Social Services - Employment & Income Suppor	172,787,560	163,142,080	(5.6)%	106,545,010	99,825,950	(6.3)%	66,242,550	63,316,130	(2,926,420)	(4.4)%
- Parent & Child	38,329,010	34,414,520	(10.2)%	31,451,220	27,945,000	(11.1)%	6,877,790	6,469,520	(408,270)	(5.9)%
- Hostels & Lodging Homes	13,261,950	14,121,330	6.5%	11,604,610	11,959,940	3.1%	1,657,340	2,161,390	504,050	30.4%
Public Health	18,143,490	20,401,330	12.4%	11,550,890	12,032,490	4.2%	6,592,600	8,368,840	1,776,240	26.9%
Homes For The Aged	23,311,530	23,789,460	2.1%	20,152,950	20,072,130	(0.4)%	3,158,580	3,717,330	558,750	17.7%
Total Operating	**268,797,670**	**258,499,070**	**(3.8)%**	**182,986,120**	**173,179,600**	**(5.4)%**	**85,811,550**	**85,319,470**	**(492,080)**	**(0.6)%**
Debt Charges and TTC	1,479,320	2,233,570	51.0%	-	-	0.0%	1,479,320	2,233,570	754,250	51.0%
TOTAL SOCIAL & PUBLIC HEALTH SERVICE	**270,276,990**	**260,732,640**	**(3.5)%**	**182,986,120**	**173,179,600**	**(5.4)%**	**87,290,870**	**87,553,040**	**262,170**	**0.3%**
TRANSPORTATION, OPERATIONS and ENVIRONMENT										
Finance & Administration	963,180	904,560	(6.1)%	288,840	230,220	(20.3)%	674,340	674,340	-	0.0%
Roads & Traffic	35,440,240	35,946,950	1.4%	840,290	670,990	(20.1)%	34,599,950	35,275,960	676,010	2.0%
HSR	46,539,360	47,730,040	2.6%	25,553,740	25,957,280	1.6%	20,985,620	21,772,760	787,140	3.8%
Accessible Transportation Services (DARTS)	9,138,890	9,550,190	4.5%	1,754,390	1,750,690	(0.2)%	7,384,500	7,799,500	415,000	5.6%
New Transit Capital	-	580,000	0.0%	-	-	0.0%	-	580,000	580,000	0.0%
GO Transit - Operating	3,237,000	370,000	(88.6)%	-	-	0.0%	3,237,000	370,000	(2,867,000)	(88.6)%
Waste Management	21,611,500	28,326,200	31.1%	2,869,870	5,895,440	105.4%	18,741,630	22,430,760	3,689,130	19.7%
Storm Water	3,849,640	3,815,710	(0.9)%	778,870	778,870	0.0%	3,070,770	3,036,840	(33,930)	(1.1)%
Infrastructure Planning	3,501,540	3,544,370	1.2%	2,749,010	2,894,010	5.3%	752,530	650,360	(102,170)	(13.6)%
Fleet Services	2,547,060	2,482,060	(2.6)%	2,946,660	2,921,660	(0.8)%	(399,600)	(439,600)	(40,000)	10.0%
Design & Construction	2,467,310	2,794,240	13.3%	2,381,660	2,794,240	17.3%	85,650	-	(85,650)	(100.0)%
Total Operating	**129,295,720**	**136,044,320**	**5.2%**	**40,163,330**	**43,893,400**	**9.3%**	**89,132,390**	**92,150,920**	**3,018,530**	**3.4%**
Debt Charges and TTC	**34,889,870**	**34,885,820**	**(0.0)%**	**1,386,700**	**1,386,540**	**(0.0)%**	**33,503,170**	**33,499,280**	**(3,890)**	**(0.0)%**
TOTAL TRANSPORTATION & OPERATIONS	**164,185,590**	**170,930,140**	**4.1%**	**41,550,030**	**45,279,940**	**9.0%**	**122,635,560**	**125,650,200**	**3,014,640**	**2.5%**

CITY OF HAMILTON
2002 OPERATING BUDGET
COMPARISON OF GROSS EXPENDITURES AND REVENUES

	Gross Expenditures			Gross Revenue			Net			
	2001 Restated	2002 Requested Budget	% Change	2001 Restated	2002 Requested Budget	% Change	2001 Restated	2002 Requested Budget	2002 Budget vs. 2001 Restated $	2002 Budget vs. 2001 Restated %
COMMUNITY SERVICES										
General Manager	274,110	269,720	(1.6)%	-	-	0.0%	274,110	269,720	(4,390)	(1.6)%
Finance & Administration	1,126,710	1,213,730	7.7%	-	-	0.0%	1,126,710	1,213,730	87,020	7.7%
Culture & Recreation	29,362,500	30,357,990	3.4%	11,505,820	12,331,780	7.2%	17,856,680	18,026,210	169,530	0.9%
Parks	17,359,060	17,845,530	2.8%	2,795,580	2,819,700	0.9%	14,563,480	15,025,830	462,350	3.2%
Fire	40,525,060	41,097,800	1.4%	348,220	266,890	(23.4)%	40,176,840	40,830,910	654,070	1.6%
Radio Trunking	619,240	1,239,110	100.1%	63,420	63,420	0.0%	555,820	1,175,690	619,870	111.5%
Emergency Preparedness (CCEP)	177,540	183,290	3.2%	-	5,750	0.0%	177,540	177,540	-	0.0%
Emergency Medical Services - Ambulance	12,673,940	16,037,310	26.5%	6,232,770	7,116,420	14.2%	6,441,170	8,920,890	2,479,720	38.5%
Corp Buildings & Real Estate	12,352,570	13,218,540	7.0%	7,002,200	7,087,370	1.2%	5,350,370	6,131,170	780,800	14.6%
Design & Construction	1,162,860	1,202,090	3.4%	900,000	1,050,000	16.7%	262,860	152,090	(110,770)	(42.1)%
Library	20,640,920	21,569,370	4.5%	1,514,170	1,868,820	23.4%	19,126,750	19,700,550	573,800	3.0%
Total Operating	**136,274,510**	**144,234,480**	**5.8%**	**30,362,180**	**32,610,150**	**7.4%**	**105,912,330**	**111,624,330**	**5,712,000**	**5.4%**
Debt Charges and TTC	**10,529,700**	**10,240,790**	**(2.7)%**	**-**	**59,570**	**0.0%**	**10,529,700**	**10,181,220**	**(348,480)**	**(3.3)%**
TOTAL COMMUNITY SERVICES	**146,804,210**	**154,475,270**	**5.2%**	**30,362,180**	**32,669,720**	**7.6%**	**116,442,030**	**121,805,550**	**5,363,520**	**4.6%**
BOARDS & AGENCIES										
HECFI	9,919,690	10,051,440	1.3%	7,869,180	8,000,930	1.7%	2,050,510	2,050,510	-	0.0%
Animal Control	1,392,950	1,616,000	16.0%	104,500	111,000	6.2%	1,288,450	1,505,000	216,550	16.8%
Art Gallery of Hamilton	440,330	440,330	0.0%	-	-	0.0%	440,330	440,330	-	0.0%
Conservation Authorities	3,149,150	3,208,600	1.9%	-	-	0.0%	3,149,150	3,208,600	59,450	1.9%
Municipal Property Assessment Corporation	4,695,560	4,533,060	(3.5)%	-	-	0.0%	4,695,560	4,533,060	(162,500)	(3.5)%
Other	855,170	755,170	(11.7)%	-	-	0.0%	855,170	755,170	(100,000)	(11.7)%
Total Operating	**20,452,850**	**20,604,600**	**0.7%**	**7,973,680**	**8,111,930**	**1.7%**	**12,479,170**	**12,492,670**	**13,500**	**0.1%**
Debt Charges and TTC	**174,500**	**174,480**	**(0.0)%**	**41,800**	**41,780**	**(0.0)%**	**132,700**	**132,700**	**-**	**0.0%**
TOTAL BOARDS & AGENCIES	**20,627,350**	**20,779,080**	**0.7%**	**8,015,480**	**8,153,710**	**1.7%**	**12,611,870**	**12,625,370**	**13,500**	**0.1%**

CITY OF HAMILTON
2002 OPERATING BUDGET
COMPARISON OF GROSS EXPENDITURES AND REVENUES

	Gross Expenditures			Gross Revenue			Net			
	2001 Restated	2002 Requested Budget	% Change	2001 Restated	2002 Requested Budget	% Change	2001 Restated	2002 Requested Budget	2002 Budget vs. 2001 Restated $	2002 Budget vs. 2001 Restated %
GRANTS	2,804,280	2,758,280	(1.6)%	-	-	0.0%	2,804,280	2,758,280	(46,000)	(1.6)%
CORPORATE FINANCIALS										
Operating	8,406,510	11,136,510	32.5%	2,029,040	332,460	(83.6)%	6,377,470	10,804,050	4,426,580	69.4%
Restructuring / Other	(2,978,290)	(2,281,480)	(23.4)%	1,526,270	2,614,470	71.3%	(4,504,560)	(4,895,950)	(391,390)	8.7%
Debt Charges and Contribution to Capital	12,862,250	13,981,070	8.7%	-	-	0.0%	12,862,250	13,981,070	1,118,820	8.7%
TOTAL CORPORATE FINANCIALS	**18,290,470**	**22,836,100**	**24.9%**	**3,555,310**	**2,946,930**	**(17.1)%**	**14,735,160**	**19,889,170**	**5,154,010**	**35.0%**
TOTAL CITY EXPENDITURES	**749,634,650**	**758,281,150**	**1.2%**	**322,418,770**	**318,613,570**	**(1.2)%**	**427,215,880**	**439,667,580**	**12,451,700**	**2.9%**
POLICE SERVICES										
Operating	82,963,090	86,226,670	3.9%	2,343,860	2,608,860	11.3%	80,619,230	83,617,810	2,998,580	3.7%
Debt Charges and Contribution to Capital	1,337,800	1,517,000	13.4%	292,800	292,800	0.0%	1,045,000	1,224,200	179,200	17.1%
TOTAL POLICE SERVICES	**84,300,890**	**87,743,670**	**4.1%**	**2,636,660**	**2,901,660**	**10.1%**	**81,664,230**	**84,842,010**	**3,177,780**	**3.9%**
TOTAL EXPENDITURES	**833,935,540**	**846,024,820**	**1.4%**	**325,055,430**	**321,515,230**	**(1.1)%**	**508,880,110**	**524,509,590**	**15,629,480**	**3.1%**
NON PROGRAM REVENUES										
Community Reinvestment Fund	-	-	0.0%	21,951,280	22,462,280	2.3%	(21,951,280)	(22,462,280)	(511,000)	2.3%
Other Provincial Grants	-	-	0.0%	-	-	0.0%	-	-	-	0.0%
Investment Income	-	-	0.0%	2,659,270	2,409,270	(9.4)%	(2,659,270)	(2,409,270)	250,000	(9.4)%
Hydro Interest	-	-	0.0%	2,000,000	2,000,000	0.0%	(2,000,000)	(2,000,000)	-	0.0%
Penalties & Interest	-	-	0.0%	11,550,000	11,550,000	0.0%	(11,550,000)	(11,550,000)	-	0.0%
Payments in Lieu of Taxes*	-	-	0.0%	14,297,030	14,047,030	(1.7)%	(14,297,030)	(14,047,030)	250,000	(1.7)%
Right of Way Taxes	-	-	0.0%	3,311,360	3,311,360	0.0%	(3,311,360)	(3,311,360)	-	0.0%
Supplementary Taxes	-	-	0.0%	3,496,000	3,496,000	0.0%	(3,496,000)	(3,496,000)	-	0.0%
Tax Remissions / Write Offs	5,691,000	5,691,000	0.0%	-	-	0.0%	5,691,000	5,691,000	-	0.0%
Tax Credits, Rebates & Capping	5,943,850	5,943,850	0.0%	-	-	0.0%	5,943,850	5,943,850	-	0.0%
TOTAL NON PROGRAM REVENUES	**11,634,850**	**11,634,850**	**0.0%**	**59,264,940**	**59,275,940**	**0.0%**	**(47,630,090)**	**(47,641,090)**	**(11,000)**	**0.0%**
TOTAL LEVY REQUIREMENT	**845,570,390**	**857,659,670**	**24.0%**	**384,320,370**	**380,791,170**	**10.3%**	**461,250,020**	**476,868,500**	**15,618,480**	**3.4%**

APPENDIX “1 - 3”

2002 OPERATING BUDGET:

BY COST CATEGORY

CITY OF HAMILTON
2002 OPERATING BUDGET

CONSOLIDATED - INCLUDING POLICE SERVICES

	2001 Restated Budget	2002 Base Budget	2002 Program Changes	2002 Requested Budget	2002 Request / 2001 Budget $	2002 Request / 2001 Budget %
Employee Related Expenses	274,067,160	287,390,270	688,140	288,078,410	14,011,250	5.1%
Materials and Supplies	45,703,955	45,976,820	609,450	46,586,270	882,315	1.9%
Vehicle Expenses	18,167,400	19,909,910	0	19,909,910	1,742,510	9.6%
Building and Grounds	23,005,980	22,642,230	(503,960)	22,138,270	(867,710)	(3.8%)
Consulting / Contractual	67,037,410	73,634,390	(1,012,430)	72,621,960	5,584,550	8.3%
Special Payments	240,555,490	238,907,650	(13,426,180)	225,481,470	(15,074,020)	(6.3%)
Reserves / Recoveries / C.A.	(2,201,345)	(2,464,390)	357,920	(2,106,470)	94,875	(4.3%)
Financial	34,042,090	34,514,800	231,910	34,746,710	704,620	2.1%
Capital Financing	60,891,360	62,459,480	0	62,459,480	1,568,120	2.6%
Police Services	84,300,890	88,143,670	(400,000)	87,743,670	3,442,780	4.1%
TOTAL EXPENDITURES	845,570,390	871,114,830	(13,455,150)	857,659,680	12,089,290	1.4%
Fees and General	122,503,400	125,785,930	1,726,530	127,512,460	5,009,060	4.1%
Tax and Rates	21,335,770	21,085,770	0	21,085,770	(250,000)	(1.2%)
Grants and Subsidies	224,165,470	221,909,445	(4,826,630)	217,082,815	(7,082,655)	(3.2%)
Capital Financing	2,115,620	2,167,860	0	2,167,860	52,240	2.5%
Reserves	11,563,450	9,690,935	349,680	10,040,615	(1,522,835)	(13.2%)
Police Services	2,636,660	2,901,660	0	2,901,660	265,000	10.1%
TOTAL REVENUES	384,320,370	383,541,600	(2,750,420)	380,791,180	(3,529,190)	(0.9%)
NET LEVY	461,250,020	487,573,230	(10,704,730)	476,868,500	15,618,480	3.4%
Staff Complement						
Full Time	4,203.5	4,189.8	57.9	4,247.7	44.1	1.0%
Part Time	822.6	832.5	6.3	838.8	16.2	2.0%
Police Services	981.0	981.0	0.0	981.0	0.0	0.0%
TOTAL	6,007.1	6,003.3	64.2	6,067.5	60.3	1.0%

APPENDIX “1 - 4”

2002 RECOMMENDED PROGRAM ENHANCEMENTS

CITY OF HAMILTON
2002 RECOMMENDED PROGRAM ENHANCEMENTS

Page #	Division	Description of Program Enhancement	NET LEVY IMPACT				TOTAL	FTE Impact
			Productivity	Revenue Generator	Financial Adjustment	Service Level		
CHIEF ADMINISTRATIVE OFFICER								
59	CAO	Annual Report	0	0	0	50,000	50,000	0.00
	SUBTOTAL		$0	$0	$0	$50,000	$50,000	0.00
CORPORATE SECRETARIAT								
60	Customer Service	Access & Equity Office	0	0	0	124,250	124,250	1.50
	SUBTOTAL		$0	$0	$0	$124,250	$124,250	1.50
ECONOMIC DEVELOPMENT								
61	Tourism	Tourism	0	0	0	200,000	200,000	4.00
62	SBEC	SBEC	0	0	0	36,300	36,300	1.00
63	Business Development	Brownsfield Redevelopment	0	0	0	57,620	57,620	1.00
	SUBTOTAL		$0	$0	$0	$293,920	$293,920	6.00
PLANNING AND DEVELOPMENT								
64	Downtown Renewal	Downtown Residential Loan Program	0	0	0	325,000	325,000	0.00
65	Downtown Renewal Div & F & A	Business Improvement Area's	0	0	0	18,750	18,750	0.00
	SUBTOTAL		$0	$0	$0	$343,750	$343,750	0.00
SOCIAL AND PUBLIC HEALTH SERVICES								
66	Employment & Income Support	Ontario Works - New Ratios	0	0	0	1,140,000	1,140,000	19.00
67	Employment & Income Support	Ontario Works - Service Delivery Support	0	0	0	360,000	360,000	6.00
68	Employment & Income Support	Employment Information Sessions	0	0	0	229,880	229,880	4.00
69	Hostels & Lodging Homes	Second Level Lodging Homes	0	0	0	400,000	400,000	0.00
70	Hostels & Lodging Homes	Increased support for Homelessness	0	0	0	100,000	100,000	0.00
71	Public Health	Community Support & Research	0	0	0	75,000	75,000	1.00
72	Public Health	Ensure Compliance of Food and Safety	0	0	0	87,500	87,500	2.00
73	Public Health	Smoking By-Law Programme	0	0	0	137,500	137,500	3.50
74	Public Health	2002 Public Health Programs	0	0	0	752,020	752,020	18.90
75	Public Health	2001 Public Health Programs	0	0	0	625,840	625,840	20.10
76	Parent & Child	Child Care System Management	0	0	0	320,000	320,000	5.30
	SUBTOTAL		$0	$0	$0	$4,227,740	$4,227,740	79.80

CITY OF HAMILTON
2002 RECOMMENDED PROGRAM ENHANCEMENTS

Page #	Division	Description of Program Enhancement	NET LEVY IMPACT				TOTAL	FTE Impact
			Productivity	Revenue Generator	Financial Adjustment	Service Level		
TRANSPORTATION, OPERATION AND ENVIRONMENT								
77	Waste Management	Waste Collection - Leaf & Yard Waste Services	0	0	0	90,000	90,000	0.00
78	Design & Construction	Design Surveys	0	0	0	0	0	0.00
79	Design & Construction	Construction Services	0	0	0	0	0	0.00
80	Design & Construction	Construction Management	0	0	0	0	0	0.00
81	Design & Construction	General Administration	0	0	0	0	0	0.00
82	Transit	ATS - Taxi Scrip	0	0	0	489,000	489,000	2.00
83	Transit	Shuttle Service - Airport	0	0	0	160,000	160,000	2.00
84	Transit	Sunday/Holiday Service	0	0	0	55,000	55,000	0.80
85	Transit	Fixed Route Service	0	0	0	307,000	307,000	3.00
86	Transit	Shuttle Service - Downtown to Bayfront Park	0	0	0	50,000	50,000	0.70
87	Transit	ATS - Contract Reinvestment	0	0	0	383,000	383,000	0.00
	SUBTOTAL		**$0**	**$0**	**$0**	**$1,534,000**	**$1,534,000**	**8.50**
COMMUNITY SERVICES								
88	Parks	Horticulture - Enhanced Streetscaping	0	0	0	192,000	192,000	0.00
90	Parks	Roadway Tree Trimming - Hamilton Hydro Work	0	0	0	0	0	0.84
91	EMS	Convert to Operational Supervisors	0	0	0	10,835	10,835	0.00
92	EMS	Advanced Medical Care Training	0	0	0	17,000	17,000	0.00
93	EMS	Emergency Services Locating Device	0	0	0	10,000	10,000	0.00
94	EMS	Promotion of 18 current Paramedics	0	0	0	40,000	40,000	0.00
95	EMS	Professional Development	0	0	0	10,500	10,500	0.00
96	EMS	Training, Salary increases for 10 ACP per year	180,100	0	0	0	180,100	0.00
97	EMS	FT Paramedics - Extending Coverage Hours	0	0	0	186,990	186,990	6.00
98	EMS	Critical Incident Stress Management	0	0	0	10,050	10,050	0.00
99	EMS	Joint Occupational Health and Safety	0	0	0	8,330	8,330	0.00
100	EMS	Quality Assurance	0	0	0	20,745	20,745	1.00
101	EMS	Training Officers	0	0	0	70,000	70,000	2.00
102	EMS	Paramedic Uniforms	0	0	0	17,500	17,500	0.00
	SUBTOTAL		**$180,100**	**$0**	**$0**	**$593,950**	**$774,050**	**9.84**
TOTAL 2002 RECOMMENDED PROGRAM ENHANCEMENTS			$180,100	$0	$0	$7,167,610	**$7,347,710**	**105.64**

2002 CITY OF HAMILTON BUDGET

Program Change Form - Enhancements

DEPARTMENT: Chief Administrative Officer

DIVISION: Chief Administrative Officer

PROGRAM: Administration

TYPE OF CHANGE:
☐ **Productivity**
☐ **Revenue Generator**
☐ **Financial Adjustment**
☒ **Service Level**

STATUS:
☒ **Recommended**
☐ **Unaffordable**

EFFECTIVE DATE: 01-Jan-02

Peoplesoft Dept ID: 310010

ANNUALIZED BUDGET IMPACT	GROSS	NET	FTE's
Current Program Budget:	*560,730*	*560,730*	*4.0*
2002 Program Change:	*50,000*	*50,000*	*0.0*
Recommended Budget:	*610,730*	*610,730*	*4.0*

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed

CURRENT PROGRAM

The Chief Administrative Officer is the principal advisor to City Council on corporate policy and strategic issues. In this regard the Chief Administrative Officer provides strategic leadership and sound management for Hamilton's operating departments, chairs meetings of the Corporate Management Team, and co-ordinates administrative policy and decision-making for the Corporation. The Chief Administrative Officer is also the key link in building relationships with other governments and organizations, sharing information and ensuring that Hamilton's interests are forwarded and represented.

PROPOSED PROGRAM

Publication of an annual report detailing the performance of the City to fulfill Council's obligation to be open and accessible and to provide full information about services, their costs and how well performance targets are met.

2002 CITY OF HAMILTON BUDGET

Program Change Form - Enhancements

DEPARTMENT:	CORPORATE SECRETARIAT
DIVISION:	Customer Service - Administration
PROGRAM:	Access & Equity Office

TYPE OF CHANGE:
☐ **Productivity**
☐ **Revenue Generator**
☐ **Financial Adjustment**
☒ **Service Level**

STATUS:
☒ **Recommended**
☐ **Unaffordable**

EFFECTIVE DATE: 04/02/2002

Peoplesoft Dept ID: 315020

ANNUALIZED BUDGET IMPACT	GROSS	NET	FTE's
Current Program Budget:	*217,210*	*217,210*	*2.0*
2002 Program Change:	*124,250*	*124,250*	*1.5*
Recommended Budget:	*341,460*	*341,460*	*3.5*

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed
Strategies and actions plans to eliminate barriers		TBD
Identify barriers within City services, programs and polices		TBD

CURRENT PROGRAM

N/A

PROPOSED PROGRAM

To develop new and/or review existing access and equity policies and procedures, identify barriers within City services, programs and polices, encourage community involvement in assessing and implementing City programs, develop strategies and actions plans to eliminate barriers, identify training needs and provide education, co-ordinate activities of Access & Equity Support Committee, undertake or co-ordinate research impact analyses of City initiatives and responses to racism and other forms of discrimination to ensure desired results are being acheived.

2002 CITY OF HAMILTON BUDGET
Program Change Form - Enhancements

DEPARTMENT: Economic Development

DIVISION: Tourism

PROGRAM: Tourism

TYPE OF CHANGE:
- ☐ **Productivity**
- ☐ **Revenue Generator**
- ☐ **Financial Adjustment**
- ☒ **Service Level**

STATUS:
- ☒ **Recommended**
- ☐ **Unaffordable**

EFFECTIVE DATE: 01-Jan-02

Peoplesoft Dept ID: 362205

ANNUALIZED BUDGET IMPACT	GROSS	NET	FTE's
Current Program Budget:	*887,130*	*835,750*	*6.0*
2002 Program Change:	*200,000*	*200,000*	*4.0*
Recommended Budget:	*1,087,130*	*1,035,750*	*10.0*

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed

CURRENT PROGRAM

In 1977 the Tourism function was assumed by the Economic Development Department. In 1987 Special Events (i.e. festivals) were included under Tourism. A consultant's study along with the Regional Municipality of Hamilton-Wentworth Management Studies (1999) and the Hazra Report (2001) stated an urgent need to increase Tourism Development resources. In terms of dollars per capita and total number of staff dedicated to Tourism & Conventions, Hamilton was at or near the bottom of the 11 Ontario cities analyzed. Tourism is seen as the fastest growing industry in the world and we need to expand our efforts to capture more tourism and convention dollars.

PROPOSED PROGRAM

The following recommendation was approved by Council Oct 16/01 (Committee of the Whole Report 01-033, EC001027). A not-for-profit corporation is to be created to conduct Tourism business for the City of Hamilton. Long-term strategy and major development projects will remain the responsibility of the Economic Development department. The corporation will report to a public/private Board of Directors and provide quarterly updates to City Council through the Economic Development department. The not-for-profit private/public corporation provides for significant private sector participation, while securing a role for City Council and guarantees accountability for taxpayers dollars.

2002 CITY OF HAMILTON BUDGET
Program Change Form - Enhancements

DEPARTMENT:	Economic Development
DIVISION:	SBEC
PROGRAM:	SBEC

TYPE OF CHANGE:
- ☐ Productivity
- ☐ Revenue Generator
- ☐ Financial Adjustment
- ☒ Service Level

STATUS:
- ☒ Recommended
- ☐ Unaffordable

EFFECTIVE DATE: 01-Jan-02

Peoplesoft Dept ID: 367005

ANNUALIZED BUDGET IMPACT	GROSS	NET	FTE's
Current Program Budget:	*175,440*	*-3,660*	*1.0*
2002 Program Change:	*36,300*	*36,300*	*1.0*
Recommended Budget:	*211,740*	*32,640*	*2.0*

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed

CURRENT PROGRAM

The SBEC is now fully operational with high traffic into the centre since the grand opening Dec 14/01 and the commencement of programs. The centre is run by a manager with 2 part-time contract staff. To maintain service levels as the workload increases an administrative assistant is required.

PROPOSED PROGRAM

To maintain service levels as the workload increases it is recommended that an Administrative Assistant 111 be hired. The FTE increase includes a change in the Manager, SBEC position from contract to full time staff.

2002 CITY OF HAMILTON BUDGET
Program Change Form - Enhancements

DEPARTMENT: Economic Development

DIVISION: Business Development

PROGRAM: Brownfields Redevelopment

TYPE OF CHANGE:
☐ **Productivity**
☐ **Revenue Generator**
☐ **Financial Adjustment**
☒ **Service Level**

STATUS:
☒ **Recommended**
☐ **Unaffordable**

EFFECTIVE DATE: 01-Jan-02

Peoplesoft Dept ID: 362005, 362105

ANNUALIZED BUDGET IMPACT	GROSS	NET	FTE's
Current Program Budget:	*1,407,603*	*1,406,603*	*12.0*
2002 Program Change:	*57,620*	*57,620*	*1.0*
Recommended Budget:	*1,465,223*	*1,464,223*	*13.0*

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed

CURRENT PROGRAM

The ERASE Community Improvement Plan, designed to promote Brownfield development in the older area of Hamilton, was approved by the Province in August and is now operational. The program provides financial incentives to clean up brownfields and replace them with productive economic land use.

PROPOSED PROGRAM

As the ERASE program enters it's first full year of operation, an increase in funds is required for a Jr. Brownfield Development Officer.

2002 CITY OF HAMILTON BUDGET
Program Change Form - Enhancements

DEPARTMENT:	Planning and Development
DIVISION:	Downtown Renewal
PROGRAM:	Downtown Residential Loan Program

TYPE OF CHANGE:
☐ **Productivity**
☐ **Revenue Generator**
☐ **Financial Adjustment**
☒ **Service Level**

STATUS:
☒ **Recommended**
☐ **Unaffordable**

EFFECTIVE DATE: 01-Jan-02

Peoplesoft Dept ID: 815010

ANNUALIZED BUDGET IMPACT	GROSS	NET	FTE's
Current Program Budget:	*650,000*	*650,000*	*0.00*
2002 Program Change:	*325,000*	*325,000*	*0.00*
Recommended Budget:	*975,000*	*975,000*	*0.00*

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed
To cover the interest cost for interest free loans in the downtown core. Loan fund is currently at $10M but it is proposed that it be increased to $20M	$10 M in loans	$20 M in loans

CURRENT PROGRAM

The current program is for a $10M revolving line of credit to fund the Downtown Residential Loan Program. These interest free loans will have their annual interest costs covered under the operating budget. This cost is estimated to be $650,000 over two years.

PROPOSED PROGRAM

It is proposed that the upper limit for this program be expanded from $10M to $20M. This will increase the annualized interest costs by $650,000. This cost will be phased in over the next two years.

2002 CITY OF HAMILTON BUDGET

Program Change Form - Enhancements

DEPARTMENT: Planning & Development

DIVISION: Downtown Renewal Div & F & A

PROGRAM: Business Improvement Area's

TYPE OF CHANGE:
☐ **Productivity**
☐ **Revenue Generator**
☐ **Financial Adjustment**
☒ **Service Level**

STATUS:
☒ **Recommended**
☐ **Unaffordable**

EFFECTIVE DATE: 01-Jan-02

Peoplesoft Dept ID: 815015

ANNUALIZED BUDGET IMPACT	GROSS	NET	FTE's
Current Program Budget:	*128,850*	*128,850*	*1.30*
2002 Program Change:	*18,750*	*18,750*	*0.00*
Recommended Budget:	*147,600*	*147,600*	*1.30*

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed

CURRENT PROGRAM

Support for the operating costs of the former City of Hamilton 8 Business Improvement Areas. Operating Costs include: maintenance of existing street furniture, consultant costs, tree lighting and other general costs.

PROPOSED PROGRAM

Support for the operating costs of the former suburban B.I.A.'s (Dundas, Stoney Creek and Waterdown). City Council, at its meeting held October 16, 2001 approved item 15 of report 01-033 of the Committee of the Whole through the following resolution: "That $18,750 for operating costs of the Dundas, Stoney Creek and Waterdown B.I.A.'s be incorporated into the 2002 budget process". This increase will ensure that all BIA's receive the same level of funding from the City of Hamilton.

2002 CITY OF HAMILTON BUDGET
Program Change Form - Enhancements

DEPARTMENT: Social & Public Health Services

DIVISION: Employment & Income Support

PROGRAM: Ontario Works

TYPE OF CHANGE:
- ☐ **Productivity**
- ☐ **Revenue Generator**
- ☐ **Financial Adjustment**
- ☒ **Service Level**

STATUS:
- ☒ **Recommended**
- ☐ **Not Recommended**

EFFECTIVE DATE: ____________

Peoplesoft Dept ID: 642010

ANNUALIZED BUDGET IMPACT	GROSS	NET	FTE's
Current Program Budget:			
2002 Program Change:	*1,140,000*	*1,140,000*	*19.0*
Recommended Budget:	*1,140,000*	*1,140,000*	*19.0*

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed
Mandated Programs	80% compliance	100% compliance

CURRENT PROGRAM

Employment & Income Support is required to provide the programs and services mandated under the Ontario Works Act. Further to this, Hamilton case managers have an average caseload of 120, whereas the provincial average is approximately 110. Additional staff are required to ensure compliance with regulations specified under the Ontario Works Act.

PROPOSED PROGRAM

Will ensure that Employment and Income Support is in compliance with 2 step Intake and Verification process, literacy, and case management responsibilities at appropriate case ratios.Employment Service Levels and funding will be realized as per provincial expectations.

2002 CITY OF HAMILTON BUDGET
Program Change Form - Enhancements

DEPARTMENT:	Social & Public Health Services
DIVISION:	Employment & Income Support
PROGRAM:	Ontario Works

TYPE OF CHANGE:
- ☐ **Productivity**
- ☐ **Revenue Generator**
- ☐ **Financial Adjustment**
- ☒ **Service Level**

STATUS:
- ☒ **Recommended**
- ☐ **Not Recommended**

EFFECTIVE DATE: ____________

Peoplesoft Dept ID: ____________

ANNUALIZED BUDGET IMPACT	GROSS	NET	FTE's
Current Program Budget:			
2002 Program Change:	*360,000*	*360,000*	*6.0*
Recommended Budget:	*360,000*	*360,000*	*6.0*

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed

CURRENT PROGRAM

Not applicable.

PROPOSED PROGRAM

The increase in programs require additional staffing to maintain current levels of service.

2002 CITY OF HAMILTON BUDGET
Program Change Form - Enhancements

DEPARTMENT:	Social & Public Health Services
DIVISION:	Employment & Income Support
PROGRAM:	Employment Supports

TYPE OF CHANGE:
☐ **Productivity**
☐ **Revenue Generator**
☐ **Financial Adjustment**
☒ **Service Level**

STATUS:
☒ **Recommended**
☐ **Not Recommended**

EFFECTIVE DATE: March 18, 2002

Peoplesoft Dept ID: 642010 & 642015

ANNUALIZED BUDGET IMPACT	GROSS	NET	FTE's
Current Program Budget:	*0*	*0*	*0.0*
2002 Program Change:	*311,000*	*229,880*	*4.0*
Recommended Budget:	*311,000*	*229,880*	*4.0*

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed
The program is designed to provide Employ. Information to 30 to 40 Ontario Works applic. on a daily basis.	0	8,500

CURRENT PROGRAM

The program does not presently exist but is a mandatory component of Ontario Works. Ministry of Community and Social Service audit/review of this Municipality's Ontario Works program has highlighted the need for the program.

PROPOSED PROGRAM

Ontario Works Transition Directive 2000-05 - revised: "As part of the second stage interview, the delivery agent must provide an employment information session for all applicants." and "It is mandatory for delivery agents to provide an employment information session on Ontario Works Programs to all apllicants. Objectives: 1. Up to date employment information, 2. Income Support staff time used more effectively, 3. Client employment path identified earlier, 4. Mandatory literacy testing included, 5. Opportunity to blend/promote social and public health program information, 6. Minimum of 10% reduction in verification saving approximately $139,200 Net.

2002 CITY OF HAMILTON BUDGET

Program Change Form - Enhancements

DEPARTMENT: Social & Public Health Services Department

DIVISION: Hostels & Lodging Homes

PROGRAM: Community Programs-2nd Level Lodging Homes

TYPE OF CHANGE:
- ☐ **Productivity**
- ☐ **Revenue Generator**
- ☒ **Financial Adjustment**
- ☒ **Service Level**

STATUS:
- ☒ **Recommended**
- ☐ **Not Recommended**

EFFECTIVE DATE: January 1, 2002

Peoplesoft Dept ID: 628015

ANNUALIZED BUDGET IMPACT	GROSS	NET	FTE's
Current Program Budget:	*4,165,300*	*833,060*	*0.0*
2002 Program Change:	*400,000*	*400,000*	*0.0*
Recommended Budget:	*4,565,300*	*1,233,060*	*0.0*

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed
27 Spaces	90%	100%

CURRENT PROGRAM

The impact on current budget is primarily due to per diem increase ($34-$40). In addition there was a minor ODSP rate reduction in allowances ($112 per month), and increased utilization of 27 additional beds which included one new home approved.

PROPOSED PROGRAM

Decision pending on the new program for Homes for Persons with Special Needs which will affect the delivery of Dom Hostels. Develop service contracts with the Lodging Home operators. No further approval of new homes.

2002 CITY OF HAMILTON BUDGET

Program Change Form - Enhancements

DEPARTMENT: Social & Public Health Services

DIVISION: Hostels & Lodging Homes

PROGRAM: Community Programs-Homelessness

TYPE OF CHANGE:
☐ **Productivity**
☐ **Revenue Generator**
☒ **Financial Adjustment**
☒ **Service Level**

STATUS:
☒ **Recommended**
☐ **Not Recommended**

EFFECTIVE DATE: ____________

Peoplesoft Dept ID: 629031

ANNUALIZED BUDGET IMPACT	GROSS	NET	FTE's
Current Program Budget:	*316,700*	*63,340*	*0.0*
2002 Program Change:	*500,000*	*100,000*	*0.0*
Recommended Budget:	*816,700*	*163,340*	*0.0*

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed
% of funded youth hostel beds	40%	100%

CURRENT PROGRAM

Since opening in 1999, Notre Dame House has provide 20 emergency hostel beds for homeless youth in the community. Since the service has been introduced the number of clients housed each month has increased from 25 to 36 and the hostel stays have shortened. The number of hot suppers served daily has also increased from 20 to 32. This additional money is required to meet the increasing urgent need for youth hostels which is anticipated to be approx 50 beds per night in 2002.

PROPOSED PROGRAM

That funding for Good Shepherd Centres Notre Dame House from the Emergency Hostel Redirection Inititative be consolidated in the Emergency Hostels Budget. Service provision by the youth hostels will more than double for 2002.

2002 CITY OF HAMILTON BUDGET
Program Change Form - Enhancements

DEPARTMENT:	Social & Public Health Services
DIVISION:	Public Health
PROGRAM:	Community Support & Research

ANNUALIZED BUDGET IMPACT	GROSS	NET	FTE's
Current Program Budget:			
2002 Program Change:	*75,000*	*75,000*	*1.0*
Recommended Budget:	*75,000*	*75,000*	*1.0*

TYPE OF CHANGE:
☐ **Productivity**
☐ **Revenue Generator**
☐ **Financial Adjustment**
☒ **Service Level**

STATUS:
☒ **Recommended**
☐ **Not Recommended**

EFFECTIVE DATE: ____________

Peoplesoft Dept ID: 610015

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed

CURRENT PROGRAM

The Program Policy and Planning Division facilitates policy and program development decisions to support the delivery of community-based services and programs in keeping with public health and social services mandates, legislative requirements, identified community needs, and the Department's and Corporation's Strategic Plans.

PROPOSED PROGRAM

City Council has approved the Mayor's Strengthening Hamilton's Community Initiative to 'build and strengthen our community and our capacity for understanding, mutual respect and unity amongst the diverse constituencies of our City" (short term goal), and to "continue to build and strengthen our community by enhancing our respective capacities to integrate, contributer and participate in civic life" (long term goal). Additional staffing (1 FTE) will enable the City to support the initiative by contibuting a Manager to provide project management to the initiative.

2002 CITY OF HAMILTON BUDGET
Program Change Form - Enhancements

DEPARTMENT:	Social & Public Health Services
DIVISION:	Public Health
PROGRAM:	Environmental Health

TYPE OF CHANGE:
- ☐ **Productivity**
- ☐ **Revenue Generator**
- ☐ **Financial Adjustment**
- ☒ **Service Level**

STATUS:
- ☒ **Recommended**
- ☐ **Not Recommended**

EFFECTIVE DATE: ______________

Peoplesoft Dept ID: 810505

ANNUALIZED BUDGET IMPACT	GROSS	NET	FTE's
Current Program Budget:			
2002 Program Change:	*175,000*	*87,500*	*2.0*
Recommended Budget:	*175,000*	*87,500*	*2.0*

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed
Mandated Programs	65%	100%

CURRENT PROGRAM C

City Council, as the Board of Health, is required under the Health Protection & Promotion Act, to provide the programs and sevices specified in the Mandatory Health Programs & Services Guidelines (MPSG). The recently released Ministry analysis of compliance indicates that the City of Hamilton currently has an overall compliance rate of 78.9%, a 6.4% increase from 1999. Programs not in compliance include Child Health, Chronic Disease Prevention, Control of Infectious Diseases, Early Detection of Cancer, Food Safety, Infection Control, Injury Prevention, Rabies, Reproductive Health, STDs, TB and Vaccine Preventable Diseases. In 2001, Council gave direction to fill enhancements ($1,251,680;20.2 FTE) with gapping dollars. In late November of 2001, the province approved the 50% portion of these positions.

PROPOSED PROGRAM

Additional staffing across these programs will lead to improved compliance with the Mandatory Health Programs & Services Guidelines. Improved response to urgent reports of communicable diseases, safe water, food safety, dental prevention and screening, workplace reproductive health programs and vaccine preventable programs.

2002 CITY OF HAMILTON BUDGET
Program Change Form - Enhancements

DEPARTMENT: Social & Public Health Services

DIVISION: Public Health

PROGRAM: Environmental Health

TYPE OF CHANGE:
- ☐ **Productivity**
- ☐ **Revenue Generator**
- ☐ **Financial Adjustment**
- ☒ **Service Level**

STATUS:
- ☒ **Recommended**
- ☐ **Not Recommended**

EFFECTIVE DATE: ____________

Peoplesoft Dept ID: 684005

ANNUALIZED BUDGET IMPACT	GROSS	NET	FTE's
Current Program Budget:			
2002 Program Change:	*275,000*	*137,500*	*3.5*
Recommended Budget:	*275,000*	*137,500*	*3.5*

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed
Compliance with By-law	new	100%

CURRENT PROGRAM C

City Council, as the Board of Health, is required under the Health Protection & Promotion Act, to provide the programs and sevices specified in the Mandatory Health Programs & Services Guidelines (MPSG). On Feb 13, 2002; Council approved 3.5 FTE additional staff ($340,00) to support the Smoking By-Law programme.

PROPOSED PROGRAM

The additional funds for the Smoking By-Law will ensure compliance with this by-law.

2002 CITY OF HAMILTON BUDGET

Program Change Form - Enhancements

DEPARTMENT:	Social & Public Health Services
DIVISION:	Public Health
PROGRAM:	2002 Public Health Programs

TYPE OF CHANGE:
☐ **Productivity**
☐ **Revenue Generator**
☐ **Financial Adjustment**
☒ **Service Level**

STATUS:
☒ **Recommended**
☐ **Not Recommended**

EFFECTIVE DATE: ____________

Peoplesoft Dept ID: ____________

ANNUALIZED BUDGET IMPACT	GROSS	NET	FTE's
Current Program Budget:	*16,200,220*	*8,100,110*	*290.2*
2002 Program Change:	*1,504,040*	*752,020*	*18.9*
Recommended Budget:	*17,704,260*	*8,852,130*	*309.1*

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed
Mandated Programs	85% compliance	95% compliance

CURRENT PROGRAM

City Council, as the Board of Health, is required under the Health Protection & Promotion Act, to provide the programs and sevices specified in the Mandatory Healt Programs & Services Guidelines (MPSG). The recently released Ministry analysis of compliance indicates that the City of Hamilton currently has an overall compliance rate of 78.9%, a 6.4% increase from 1999. Program areas not in compliance include Child Health, Chronic Disease Prevention, Control of Infectious Diseases, Early Detection of Cancer, Food Safety, Infection Control, Injury Prevention, Rabies, Reproductive Health, STDs, TB and Vaccine Preventable Diseases. An additional 18.2 FTE positions are required to achieve 95% compliance.

PROPOSED PROGRAM

Additional staffing across these programs will lead to improved compliance with the Mandatory Health Programs & Services Guidelines. Outcomes achieved would include: improved response to emerging issues such as West Nile, Health Hazards, Rabies, Ar quality, Pesticides, and Emergency Response as well as improved access to services for homelessness and immigrant/refugee populations.

2002 CITY OF HAMILTON BUDGET
Program Change Form - Enhancements

DEPARTMENT:	Social & Public Health Services
DIVISION:	Public Health
PROGRAM:	2001 Public Health Programs

TYPE OF CHANGE:
- ☐ **Productivity**
- ☐ **Revenue Generator**
- ☐ **Financial Adjustment**
- ☒ **Service Level**

STATUS:
- ☒ **Recommended**
- ☐ **Not Recommended**

EFFECTIVE DATE: ____________

Peoplesoft Dept ID: ____________

ANNUALIZED BUDGET IMPACT	GROSS	NET	FTE's
Current Program Budget:	*13,069,410*	*6,534,735*	*270.0*
2002 Program Change:	*1,251,680*	*625,840*	*20.1*
Recommended Budget:	*14,321,090*	*7,160,575*	*290.1*

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed
Mandated Programs	78.9% complianc	85% compliance

CURRENT PROGRAM

City Council, as the Board of Health, is required under the Health Protection & Promotion Act, to provide the programs and sevices specified in the Mandatory Healt Programs & Services Guidelines (MPSG). The recently released Ministry analysis of compliance indicates that the City of Hamilton currently has an overall compliance rate of 78.9%, a 6.4% increase from 1999. Program areas not in compliance include Child Health, Chronic Disease Prevention, Control of Infectious Diseases, Early Detection of Cancer, Food Safety, Infection Control, Injury Prevention, Rabies, Reproductive Health, STDs, TB and Vaccine Preventable Diseases. An additional 18.2 FTE positions are required to achieve 95% compliance.

PROPOSED PROGRAM

Additional staffing across these programs will lead to improved compliance with the Mandatory Health Programs & Services Guidelines. Improved response to urgent reports of communicable diseases, safe water, food safety, dental prevention and screening, workplace reproductive health programs and vaccine preventable programs.

2002 CITY OF HAMILTON BUDGET
Program Change Form - Enhancements

DEPARTMENT:	Social & Public Health Services
DIVISION:	Parent & Child
PROGRAM:	Child Care System Management

TYPE OF CHANGE:
☐ **Productivity**
☐ **Revenue Generator**
☐ **Financial Adjustment**
☒ **Service Level**

STATUS:
☒ **Recommended**
☐ **Not Recommended**

EFFECTIVE DATE: ____________

Peoplesoft Dept ID: 669045

ANNUALIZED BUDGET IMPAC	GROSS	NET	FTE's
Current Program Budget:	*1,133,908*	*566,954*	*14.0*
2002 Program Change:	*320,000*	*320,000*	*5.3*
Recommended Budget:	*1,453,908*	*886,954*	*19.3*

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed
MCSS program guidelines	non-compliant	compliant

CURRENT PROGRAM

The Ministry of Community and Social Services introduced new requirements in the Ontario Child Care Service Management Guidelines in 1999 requiring that all information in the client application and eligibility determination forms be verified and signed off by a second or independent staff person. During a Needs Assessment Program Review of the Child Care Subsidy Program by the Ministry of Community and Social Services Child Care Unit in April 2000 and again in April 2001, it was noted that the program was not in compliance with the mandatory provincial requirements. The Review recommended that " the Municipality satisfy the Ministry's requirement for a second staff, other than the staff completing the application to review and sign the Determination of Available Income Form (Form 1) and the Consent to Inspect Assets Form".

The Child Care Fee Subsidy Program is implementing the new Ontario Child Care Management System (OCCMS) data base introduced by the Ministry of Community and Social Services in 2000/2001. While this technology will provide the program with better case management capacity through the entry of enhanced client and service provider data, the addition of the following staff resources are required in order to ensure program implementation.
On June 26, 2001 council aproved the Local Child Care Service managment Plan which identified the need and related key enhancement strategies to address these administrative issues.

PROPOSED PROGRAM

Additional staffing in this program will lead to compliance with Ministry Requirements. Improve response to fee subsidy needs of the community and provide support and implementation of the Provincial Child Care data base (OCCMS). Increasing the staff complement will lead to sustained capacity to develop and implement the Local Child Care Plan in such a way to meet identifed community needs, Ministry requirements, maximize the use of resources within the system and, build system capacity.

2002 NEW CITY OF HAMILTON BUDGET
Program Change Form - Enhancements

DEPARTMENT:	TOE
DIVISION:	Waste Management
PROGRAM:	Waste Collection - Collection

TYPE OF CHANGE:
- ☐ **Productivity**
- ☐ **Revenue Generator**
- ☐ **Financial Adjustment**
- ☒ **Service Level**

STATUS:
- ☒ **Recommended**
- ☐ **Unaffordable**

EFFECTIVE DATE: April 15, 2002

Peoplesoft Dept Id: 512652, 512662, 512672, 512682
512692, 512702

ANNUALIZED BUDGET IMPACT	GROSS	NET	FTE's
Current Program Budget:	*429,100*	*429,100*	
2002 Program Change:	*90,000*	*90,000*	
Recommended Budget:	*519,100*	*519,100*	*0.0*

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed

CURRENT PROGRAM

Represents cost of providing Leaf & Yard Waste Collection services within Collection Zones A1, B1, A2, B2, A3 and B3. In 2001, Council approved TOE Report 01035 that recommended Leaf & Yard collections be standardized across the City to eleven times per year. The number of collections in the year 2000 for the former municipalities were as follows: Ancaster = 6 (urban areas only), Dundas = 16, Flamborough = 0 (depots), Glanbrook = 0, Hamilton = 16, Stoney Creek = 9 (all areas).

PROPOSED PROGRAM

Increase annual collections from 13 pick ups to 16 . The expenditures are made up of public sector costs (labour and equipment) for collection in 'A' Zones, contractor costs (Sheldricks) in the 'B' Zones and extra communication costs.

2002 CITY OF HAMILTON

Program Change Form - Enhancements

DEPARTMENT:	Transportation, Operations and Environment
DIVISION:	Design and Construction
PROGRAM:	Design Surveys

TYPE OF CHANGE:
☒ **Productivity**
☐ **Revenue Generator**
☐ **Financial Adjustment**
☐ **Service Level**

STATUS:
☒ **Recommended**
☐ **Unaffordable**

EFFECTIVE DATE: January 1, 2002

Peoplesoft Dept ID: 404440 & 404750

ANNUALIZED BUDGET IMPACT	GROSS	NET	FTE's
Current Program Budget:	*747,330*	*747,330*	*N/A*
2002 Program Change:	*20,000*	*0*	*N/A*
Recommended Budget:	*767,330*	*747,330*	*0.0*

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed
Additional funds required to provide the required training under the new regulations of the Occupational Health and Safety Act. This training is mandatory.	9600	29,600

CURRENT PROGRAM

Design services provides design and tender services for all capital budget works. Surveys provide legal and topographical survey support for Transportation, Operations and Environment, Community Services, Legal , Property and Economic Development Services.Training requirements pertaining to the Occupational Health and Safety Act is key for all staff in Design and Surveys.

PROPOSED PROGRAM

The additional $20,000 is the estimated costs to provide the above training for employees.

2002 CITY OF HAMILTON
Program Change Form - Enhancements

DEPARTMENT: Transportation, Operations and Environment

DIVISION: Design and Construction

PROGRAM: Construction Services

TYPE OF CHANGE:
☒ **Productivity**
☐ **Revenue Generator**
☐ **Financial Adjustment**
☐ **Service Level**

STATUS:
☒ **Recommended**
☐ **Unaffordable**

EFFECTIVE DATE: January 1, 2002

Peoplesoft Dept ID: 404415

ANNUALIZED BUDGET IMPACT	GROSS	NET	FTE's
Current Program Budget:	*770,980*	*770,980*	*N/A*
2002 Program Change:	*16,000*	*0*	*N/A*
Recommended Budget:	*786,980*	*770,980*	*0.0*

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed
Provisions of lap tops to field staff	0	16,000

CURRENT PROGRAM

This program deals with construction services primarily in the field. The majority of the employees are the construction inspectors. In 2001 the department began a process of providing the field staff with lap tops. This enables information to be recorded onsite while the inspectors are at a job. It has made for more efficient operations and gathering of information.

PROPOSED PROGRAM

The requested amount of $16,000 is to provide more of the inspectors with laptops in the field

2002 CITY OF HAMILTON
Program Change Form - Enhancements

DEPARTMENT: Transportation, Operations and Environment

DIVISION: Design and Construction

PROGRAM: Construction Management
Construction Services

TYPE OF CHANGE:
- ☒ **Productivity**
- ☐ **Revenue Generator**
- ☐ **Financial Adjustment**
- ☐ **Service Level**

STATUS:
- ☒ **Recommended**
- ☐ **Unaffordable**

EFFECTIVE DATE: January 1, 2002

Peoplesoft Dept ID: 404410 & 404415

ANNUALIZED BUDGET IMPACT	GROSS	NET	FTE's
Current Program Budget:	*874,460*	*874,460*	*N/A*
2002 Program Change:	*20,000*	*0*	*N/A*
Recommended Budget:	*894,460*	*874,460*	*0.0*

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed
Legislated certifications requirements for construction staff	8,000	28,000

CURRENT PROGRAM
This program deals with construction services both inhouse and in the field. Numerous employees in the above programs must meet legislated certification requirements. The current level of training funds allocated to these programs is not sufficient to send staff for the required training.

PROPOSED PROGRAM
The additional $20,000 is the estimated costs to provide the above training for employees.

2002 CITY OF HAMILTON

Program Change Form - Enhancements

DEPARTMENT:	Transportation, Operations and Environment
DIVISION:	Design and Construction
PROGRAM:	General Administration

TYPE OF CHANGE:
- ☒ **Productivity**
- ☐ **Revenue Generator**
- ☐ **Financial Adjustment**
- ☐ **Service Level**

STATUS:
- ☒ **Recommended**
- ☐ **Unaffordable**

EFFECTIVE DATE: January 1, 2002

Peoplesoft Dept ID: 404400

ANNUALIZED BUDGET IMPACT	GROSS	NET	FTE's
Current Program Budget:	*414,210*	*414,210*	*N/A*
2002 Program Change:	*15,000*	*0*	*N/A*
Recommended Budget:	*429,210*	*414,210*	*0.0*

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed
Staff Training	500	15,500

CURRENT PROGRAM

Centralized administrative program for the Design and Construction Division including the Director and all divisional staff costs such as training, travel, mileage, supplies etc.

PROPOSED PROGRAM

The increase of $15,000 is to enhance the current allocation for staff training which for 2001 was only 500. The division is completing the hiring of staff to meet the complement as approved in the revised structure in the 2001 budget. In view of this it has been determined that staff require cross training between the various programs within the division.

2002 CITY OF HAMILTON BUDGET
Program Change Form - Enhancements

DEPARTMENT: TO&E

DIVISION: Transit

PROGRAM: ATS - Taxi Scrip

TYPE OF CHANGE:
- ☐ **Productivity**
- ☐ **Revenue Generator**
- ☒ **Financial Adjustment**
- ☒ **Service Level**

STATUS:
- ☒ **Recommended**
- ☐ **Unaffordable**

EFFECTIVE DATE: Jan. 1, 2002 or upon Council approval

Peoplesoft Dept Id: 540300

ANNUALIZED BUDGET IM	GROSS	NET	FTE's
Current Program Budget:	*1,023,020*	*403,430*	*n/a*
2002 Program Change:	*972,000*	*489,000*	*2.0*
Recommended Budget:	*1,995,020*	*892,430*	*2.0*

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed
Annual Taxi Scrip Trips	180,000	360,000

CURRENT PROGRAM

Eligibility for D.A.R.T.S. service presently includes about 2,000 grandfathered ambulatory registrants, who would not qualify for services under eligibility criteria in use since 1995. These registrants utilize 209,000 annual trips, at a direct net cost to the D.A.R.T.S. program of $1,304,000.

PROPOSED PROGRAM

Change eligibility criteria to remove grandfathered ambulatory group from D.A.R.T.S. service, but maintain their eligibility for Taxi Scrip service. Refer to COW report on Eligibility and Registration for Accessible Transportation Services (City Wide).

2002 CITY OF HAMILTON BUDGET
Program Change Form - Enhancements

DEPARTMENT:	TO&E
DIVISION:	Transit
PROGRAM:	Shuttle Service - Airport

TYPE OF CHANGE:
- ☐ **Productivity**
- ☐ **Revenue Generator**
- ☐ **Financial Adjustment**
- ☒ **Service Level**

STATUS:
- ☒ **Recommended**
- ☐ **Unaffordable**

EFFECTIVE DATE: 31-Mar-02

Peoplesoft Dept Id: 530150

ANNUALIZED BUDGET IMPACT	GROSS	NET	FTE's
Current Program Budget:	*0*	*0*	*0.0*
2002 Program Change:	*269,459*	*160,000*	*2.0*
Recommended Budget:	*269,459*	*160,000*	*2.0*

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed
Bus hours	-	3,952
Bus miles	-	47,424

CURRENT PROGRAM

In 2001 a 6-month trial service to the Airport was initiated by Council at the request of the Airport, through the Economic Development Department. Shuttle bus provides connections with every 2nd Route #27 Upper James bus arriving at Mountain Transit Centre, Monday thru Saturday. The pilot service will terminate in April 2002.

PROPOSED PROGRAM

Conversion to permanent shuttle service operation.

2002 CITY OF HAMILTON BUDGET
Program Change Form - Enhancements

DEPARTMENT: TO&E

DIVISION: Transit

PROGRAM: Sunday/Holiday Service - Line #'s 55 & 58
(Stoney Creek Sunday)

TYPE OF CHANGE:
- ☐ **Productivity**
- ☐ **Revenue Generator**
- ☐ **Financial Adjustment**
- ☒ **Service Level**

STATUS:
- ☒ **Recommended**
- ☐ **Unaffordable**

EFFECTIVE DATE: 01-Sep-02

Peoplesoft Dept Id: 530150

ANNUALIZED BUDGET IMPACT	GROSS	NET	FTE's
Current Program Budget:	*1,733,688*	*1,438,962*	*12.2*
2002 Program Change:	*64,678*	*55,000*	*0.8*
Recommended Budget:	*1,798,366*	*1,493,962*	*13.0*

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed
Bus hours	24,332	25,918
Bus miles	291,984	311,016

CURRENT PROGRAM
No transit service provided on Sundays and Holidays. Residents and workers without access to a car have difficulty making trips for shopping, community activities and other purposes.

PROPOSED PROGRAM
Request for service referred to staff from member of Council for consideration in the 2002 Budget. Service provided on Stoney Creek Central and Stoney Creek Local routes on Sundays and Holidays from 6am to 6pm at a 60 minute frequency.

2002 CITY OF HAMILTON BUDGET
Program Change Form - Enhancements

DEPARTMENT: TO&E

DIVISION: Transit

PROGRAM: Fixed Route Service, Line #43
Stone Church

TYPE OF CHANGE:
☐ **Productivity**
☐ **Revenue Generator**
☐ **Financial Adjustment**
☒ **Service Level**

STATUS:
☒ **Recommended**
☐ **Unaffordable**

EFFECTIVE DATE: 01-Sep-02

Peoplesoft Dept Id: 530150

ANNUALIZED BUDGET IMPACT	GROSS	NET	FTE's
Current Program Budget:	*710,555*	*525,811*	*4.7*
2002 Program Change:	*362,056*	*307,000*	*3.0*
Recommended Budget:	*1,072,611*	*832,811*	*7.7*

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed
Bus hours	9,468	15,548
Bus miles	113,616	186,576

CURRENT PROGRAM

Stone Church service operates every 30 minutes, connecting Heritage Green to Lime Ridge Terminal. No service is provided on Monday, Tuesday, Wednesday and Saturday evenings. No Sunday and Holiday service is provided.

PROPOSED PROGRAM

Stone Church service would be extended to connect Meadowlands with Heritage Green, via Lime Ridge Terminal at frequency of 30 minutes in peak periods and 60 minutes during midday periods, Monday thru Saturday. No evening service. No Sunday/Holiday service. Provides improved route coverage to popular retail outlets and eliminates the need for many customers to make two transfers to reach their mountain destinations.

2002 CITY OF HAMILTON BUDGET
Program Change Form - Enhancements

DEPARTMENT:	TO&E
DIVISION:	Transit
PROGRAM:	Shuttle Service - Downtown to Bayfront Park

TYPE OF CHANGE:
☐ **Productivity**
☐ **Revenue Generator**
☐ **Financial Adjustment**
☒ **Service Level**

STATUS:
☒ **Recommended**
☐ **Non Recommended**

EFFECTIVE DATE: June 1, 2002

Peoplesoft Dept Id: 530150

ANNUALIZED BUDGET IMPACT	GROSS	NET	FTE's
Current Program Budget:	*0*	*0*	*0.0*
2002 Program Change:	*58,724*	*50,000*	*0.7*
Recommended Budget:	*58,724*	*50,000*	*0.7*

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed
Bus hours	-	1,440
Bus miles	-	17,280

CURRENT PROGRAM

No dedicated shuttle bus route. Customers can use existing fixed route services to travel between downtown attractions and Bayfront Park. A 5 minute walk is required to reach Bayfront Park from the closest fixed route service.

PROPOSED PROGRAM

Request for service referred to staff from member of Council for consideration in the 2002 Budget. This 10-week summer only program would provide shuttle bus service during the daytime and evenings, seven days per week, connecting downtown attractions directly to Bayfront Park.

2002 CITY OF HAMILTON BUDGET
Program Change Form - Enhancements

DEPARTMENT: TO&E

DIVISION: Transit

PROGRAM: ATS Contract Reinvestment

TYPE OF CHANGE:
- ☐ **Productivity**
- ☐ **Revenue Generator**
- ☐ **Financial Adjustment**
- ☒ **Service Level**

STATUS:
- ☒ **Recommended**
- ☐ **Unaffordable**

EFFECTIVE DATE: Jan 1, 2002 or upon Council approval.

Peoplesoft Dept Id: 540400

ANNUALIZED BUDGET IM	GROSS	NET	FTE's
Current Program Budget:	*6,411,099*	*5,846,499*	*NA*
2002 Program Change:	*383,000*	*383,000*	*NA*
Recommended Budget:	*6,794,099*	*6,229,499*	*NA*

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed
DARTS Trips	257,000	272,000
Bus miles		

CURRENT PROGRAM

Eligibility for D.A.R.T.S. service presently includes about 2,000 grandfathered ambulatory registrants, who would not qualify for services under eligibility criteria in use since 1995. These registrants utilize 209,000 annual trips, at a direct net cost to the D.A.R.T.S. program of $1,304,000.

PROPOSED PROGRAM

Change eligibility criteria to remove grandfathered ambulatory groups from D.A.R.T.S. service, but maintain their eligibility for Taxi Scrip Service. Refer to COW report on Eligibility and Registration for Accessible Transportation Services (City Wide).

2002 CITY OF HAMILTON BUDGET
Program Change Form - Enhancements

DEPARTMENT: Community Services

DIVISION: Parks - Horticulture

PROGRAM: Enhanced Streetscaping

TYPE OF CHANGE:
- ☐ Productivity
- ☐ Revenue Generator
- ☐ Financial Adjustment
- ☒ Service Level

STATUS:
- ☒ Recommended
- ☐ Unaffordable

EFFECTIVE DATE: 01-Jan-02

Peoplesoft Dept ID: 446021

ANNUALIZED BUDGET IMPACT	GROSS	NET	FTE's
Current Program Budget:	*508,360*	*450,360*	*6.68*
2002 Program Change:	*192,000*	*192,000*	*0.00*
Recommended Budget:	*700,360*	*642,360*	*6.68*

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed
Full funding to program but Includes the elimination of 16 traffic islands and the re-design of 13 traffic islands	245 traffic islands; 400 hanging baskets and 290 floral planters	229 traffic islands, 13 of which will be re-designed; 400 hanging baskets and 290 floral planters

CURRENT PROGRAM

The enhanced streetscaping program provides planting and ongoing maintenance for 245 traffic islands, 400 hanging baskets and 290 floral planters throughout the city of Hamilton.

PROPOSED PROGRAM

In order to maintain the 2001 level of service to this program, an additional $262,000 would be required due to a budget funding shortfall in 2001. This amount can be reduced by $70,000 if the following is accepted: That alternative traffic island design approach be implemented at 13 traffic island locations and that 16 traffic island locations be eliminated based on the following selection criteria - occupational health and safety, corporate sponsorship, existing irrigation infrastructure, traffic vehicular volume flow under 10,000 units per day and aesthetic value. For a list of affected area, refer to schedule "A" on the next page. No new staffing.

Community Services - Parks Division

Enhanced Streetscaping

Schedule "A" to Program Change re 29 traffic island locations

Change Type	Location	Sq metres
Alternative Design	Dundurn and York East	112
Alternative Design	Dundurn and York West	188
Alternative Design	Main and Haddon West	218
Alternative Design	Upper James and Mohawk East	135
Alternative Design	Upper James and Rymal East	73
Alternative Design	Upper James and Rymal West	85
Alternative Design	Upper Ottawa and Limeridge	78
Alternative Design	Dundas	not available
Alternative Design	Inglewood and James	120
Alternative Design	Upper Wentworth and Limeridge North	171
Alternative Design	Woodward North	185
Alternative Design	Woodward South	354
Alternative Design	Upper Wentworth and Freeway South	151
Elimination	Sherman and Crockett North	103
Elimination	Sherman and Crockett NW	39
Elimination	Sherman and Crockett South	53
Elimination	Sherman Cut East	52
Elimination	Upper Gage and Freeway North	86
Elimination	Upper Gage and Freeway South	43
Elimination	Upper James and Freeway North	71
Elimination	Upper James and Freeway South	39
Elimination	Upper Sherman and Crockett South and	13
Elimination	Upper Wentworth and Freeway North	24
Elimination	Upper Wentworth and Freeway Nbridge	21
Elimination	Upper Wentworth and Freeway Sbridge	80
Elimination	Garth and Freeway SN	94
Elimination	Garth and Freeway NS	100
Elimination	Garth and Freeway NN	38
Elimination	Garth and Freeway SS	32

2002 CITY OF HAMILTON BUDGET

Program Change Form - Enhancement

DEPARTMENT:	**Community Services**
DIVISION:	**Parks - Forestry**
PROGRAM:	**Roadway Tree Trimming**

TYPE OF CHANGE:
- ☐ **Productivity**
- ☐ **Revenue Generator**
- ☐ **Financial Adjustment**
- ☒ **Service Level**

STATUS:
- ☒ **Recommended**
- ☐ **Unaffordable**

EFFECTIVE DATE: 01-Jan-02

Peoplesoft Dept ID: 445021 and 445005

ANNUALIZED BUDGET IMPACT	GROSS	NET	FTE's
Current Program Budget:	*1,597,890*	*1,407,890*	*21.57*
2002 Program Change:	*40,550*	*0*	*0.84*
Recommended Budget:	*1,638,440*	*1,407,890*	*22.41*

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed
N/A		

CURRENT PROGRAM

Roadway Tree Trimming. Council approved an enhancement of $120,000 for the grid trimming program in 2001 this has allowed the Parks Division to transfer staff during winter operations. It is anticipated that the increased staff in the forestry section will increase the revenue from Hamilton Hydro Inc. in regards to tree trimming operations.

PROPOSED PROGRAM

2002 CITY OF HAMILTON BUDGET

Program Change Form - Enhancement

DEPARTMENT: Community Services

DIVISION: Emergency Services

PROGRAM: EMS-Operation Supervisors

TYPE OF CHANGE:
- ☐ Productivity
- ☐ Revenue Generator
- ☐ Financial Adjustment
- ☒ Service Level

STATUS:
- ☒ Recommended
- ☐ Unaffordable

EFFECTIVE DATE: January 1, 2002

Peoplesoft Dept ID: 765001/765015

ANNUALIZED BUDGET IMPACT	GROSS	NET	FTE's
Current Program Budget:	*1,058,120*	*1,058,120*	*9.00*
2002 Program Change:	*21,670*	*10,835*	*0.00*
Recommended Budget:	*1,079,790*	*1,068,955*	*9.00*

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed
No impact. Increase in salary and benefits will be offset by a reduction in Acting Time and OT used to compensate this deficiency in the past.		

CURRENT PROGRAM

With respect to the IBI that was completed in the summer of 2001, it indicates that the current levels of staffing for Management staff is severely limiting the performance of the department. Management staff are stressed, which leads to a potential for burnout and as a result, high staff turnover. Consequently, internal and external staff are not applying for promotions for this reason.

PROPOSED PROGRAM

To maintain proper on-road management staff 24/7, the Operations Supervisor complement must be maintained at a total of twelve. There are currently two Operations Supervisor on at a time (except day shift, Monday to Friday) with no structured provision to fill absences, therefore impossible to meet the 24/7 expectation. The additional Supervisors will be promoted from existing Full-time Paramedic complement, therefore no increases in the FTE are required. The costs associated with this program change are for providing the operating equipment required to outfit these staff as Supervisors.

2002 CITY OF HAMILTON BUDGET
Program Change Form - Enhancement

DEPARTMENT:	**Community Services**
DIVISION:	**Emergency Services**
PROGRAM:	**Advanced Medical Care Training**

TYPE OF CHANGE:
☐ **Productivity**
☐ **Revenue Generator**
☐ **Financial Adjustment**
☒ **Service Level**

STATUS:
☒ **Recommended**
☐ **Unaffordable**

EFFECTIVE DATE: January 1, 2002

Peoplesoft Dept ID: 765005

ANNUALIZED BUDGET IMPACT	GROSS	NET	FTE's
Current Program Budget:	*1,343,560*	*1,343,560*	
2002 Program Change:	*34,000*	*17,000*	*0.00*
Recommended Budget:	*1,377,560*	*1,360,560*	*0.00*

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed

CURRENT PROGRAM

Hamilton Health Science Corporation is the MOH LTC appointed medical advisor for emergency medical care advancements for Hamilton EMS.

PROPOSED PROGRAM

HHSC is suggesting a series of modifications to medical procedures to enhance the level of Advanced Paramedic Care skills some of which may exceed the current provincial norm.

2002 CITY OF HAMILTON BUDGET
Program Change Form - Enhancement

DEPARTMENT: Community Services

DIVISION: Emergency Services

PROGRAM: Emergency Locating Device

TYPE OF CHANGE:
☐ Productivity
☐ Revenue Generator
☐ Financial Adjustment
☒ Service Level

STATUS:
☒ Recommended
☐ Unaffordable

EFFECTIVE DATE: January 1, 2002

Peoplesoft Dept ID: 765005

ANNUALIZED BUDGET IMPACT	GROSS	NET	FTE's
Current Program Budget:	*1,323,560*	*1,323,560*	*0.00*
2002 Program Change:	*20,000*	*10,000*	*0.00*
Recommended Budget:	*1,343,560*	*1,333,560*	*0.00*

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed
Reduce response times and improve service levels.		

CURRENT PROGRAM

An ambulance dispatcher has a new call every 10 minutes to assign to one of 23 active EMS units. After assigning that call, they have to re-deploy all remaining units to provide equitable coverage.

PROPOSED PROGRAM

By outfitting each ambulance with a locating device and providing dispatch with the means to view the mapped status, one can predict that there will be a marked improvement in sending the correct unit. Without this technology, we anticipate that more ambulances will be needed to maintain response times. Our experience will be shared with the rest of the Corporation, exploring the use of AVL/GPS in areas like TOE, Fire, Police, Parks & Recreation, etc.

2002 CITY OF HAMILTON BUDGET
Program Change Form - Enhancement

DEPARTMENT: Community Services

DIVISION: Emergency Services

PROGRAM: Promotion of 18 Paramedics

TYPE OF CHANGE:
☐ Productivity
☐ Revenue Generator
☐ Financial Adjustment
☒ Service Level

STATUS:
☒ Recommended
☐ Unaffordable

EFFECTIVE DATE: January 1, 2002

Peoplesoft Dept ID: 765015

ANNUALIZED BUDGET IMPACT	GROSS	NET	FTE's
Current Program Budget:	*1,042,940*	*1,042,940*	*149.00*
2002 Program Change:	*80,000*	*40,000*	*0.00*
Recommended Budget:	*1,122,940*	*1,082,940*	*149.00*

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed
Help maximize service performance, enhance paramedic satisfaction, improved structure within the organization and contain employee turnover		

CURRENT PROGRAM

Operations management is currently the responsibility of the Operation Supervisors and the Operations Manager. With over 200 paramedics, it is an overwhelming task for the few management staff. An independent review by IBI recommended additional supervision.

PROPOSED PROGRAM

The proposed program will convert 18 staff to Zone Leaders. The Zone Leaders will take leadership role to assume some of the responsibilities the that Operation Supervisors have insufficient time to address. This will provide the necessary support to the paramedics. The Zone Leaders will be held accountable for their individual "zones" (i.e. performance appraisals, incident reports, scene control at critical occurrences) and vehicle(s).

2002 CITY OF HAMILTON BUDGET
Program Change Form - Enhancement

DEPARTMENT:	**Community Services**
DIVISION:	**Emergency Services**
PROGRAM:	**Professional Devlopment**

TYPE OF CHANGE:
☐ **Productivity**
☐ **Revenue Generator**
☐ **Financial Adjustment**
☒ **Service Level**

STATUS:
☒ **Recommended**
☐ **Unaffordable**

EFFECTIVE DATE: January 1, 2002

Peoplesoft Dept ID: 765001

ANNUALIZED BUDGET IMPACT	GROSS	NET	FTE's
Current Program Budget:	*1,079,790*	*1,079,790*	
2002 Program Change:	*21,000*	*10,500*	*0.00*
Recommended Budget:	*1,100,790*	*1,090,290*	*0.00*

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed

CURRENT PROGRAM

IBI report indicated that the management team requires additional and consistent management team education.

PROPOSED PROGRAM

Hamilton EMS propose to sponsor the management team in professional, and consistent approach to problem solving and learning new techniques in the industry. The education development is also targeted to enhance Labour relations and problem solving skills that will permit ongoing growth of Hamilton EMS within the corporate structure and VISION 2020.

2002 CITY OF HAMILTON BUDGET
Program Change Form - Enhancement

DEPARTMENT:	Community Services
DIVISION:	Emergency Services
PROGRAM:	Training and Salary Increases

TYPE OF CHANGE:
- ☒ Productivity
- ☐ Revenue Generator
- ☐ Financial Adjustment
- ☐ Service Level

STATUS:
- ☒ Recommended
- ☐ Unaffordable

EFFECTIVE DATE: January 1, 2002

Peoplesoft Dept ID: 765015

ANNUALIZED BUDGET IMPACT	GROSS	NET	FTE's
Current Program Budget:	*1,496,920*	*1,496,920*	
2002 Program Change:	*360,200*	*180,100*	*0.00*
Recommended Budget:	*1,857,120*	*1,677,020*	*0.00*

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed

CURRENT PROGRAM

Insufficient number of Advanced Care Paramedics, based on municipal targets and those ACPs currently working for Hamilton EMS.

PROPOSED PROGRAM

Increase the number of advanced paramedics accomplished by annually training 10 Primary Care Paramedics to the ACP level until the City reaches the industry standard.

2002 CITY OF HAMILTON BUDGET

Program Change Form - Enhancement

DEPARTMENT:	**Community Services**
DIVISION:	**Emergency Services**
PROGRAM:	**Extending Coverage Hours**

TYPE OF CHANGE:
- ☐ **Productivity**
- ☐ **Revenue Generator**
- ☐ **Financial Adjustment**
- ☒ **Service Level**

STATUS:
- ☒ **Recommended**
- ☐ **Unaffordable**

EFFECTIVE DATE: January 1, 2002

Peoplesoft Dept ID: 765015

ANNUALIZED BUDGET IMPACT	GROSS	NET	FTE's
Current Program Budget:	*1,122,940*	*1,122,940*	*149.00*
2002 Program Change:	*373,980*	*186,990*	*6.00*
Recommended Budget:	*1,496,920*	*1,309,930*	*155.00*

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed
Ability to meet 1996 Emergency Response time standards required by the Ambulance Act. This will also enable us to provide better emergency medical services to Hamilton residents	10.28 minutes	Less than 10.02 minutes

CURRENT PROGRAM

Year 2001, the emergency response times increased. The contributing factors out of our direct control include, but are not limited to: an 11% increase in the volume of emergency patients transported, increased scene times, increase time waiting in hospital emergency departments to off-load patients and reduction of speed by paramedic in transit with the introduction of red-light camera system and internal quality assurance of driving habits. It would also alleviate large amounts of overtime spending, which is in excess of $500,000.00.

PROPOSED PROGRAM

Propose extending hours of coverage of existing units and adding more units to cover peak demand intervals based on Year 2000 and 2001 emergency patient requirements (it does not address transfer services). This would include 6 FTE salaries, benefits and uniforms totaling $373,980.00, and also includes an additional $36,000 for operating expenses.

2002 CITY OF HAMILTON BUDGET

Program Change Form - Enhancement

DEPARTMENT:	**Community Services**
DIVISION:	**Emergency Services**
PROGRAM:	**Critical Incident Stress Mngmt**

TYPE OF CHANGE:
- ☐ **Productivity**
- ☐ **Revenue Generator**
- ☐ **Financial Adjustment**
- ☒ **Service Level**

STATUS:
- ☒ **Recommended**
- ☐ **Unaffordable**

EFFECTIVE DATE: January 1, 2002

Peoplesoft Dept ID: 765015

ANNUALIZED BUDGET IMPACT	GROSS	NET	FTE's
Current Program Budget:	*1,857,120*	*1,857,120*	
2002 Program Change:	*20,100*	*10,050*	*0.00*
Recommended Budget:	*1,877,220*	*1,867,170*	*0.00*

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed

CURRENT PROGRAM

The paramedics respond to many life-threatening emergencies in the course of a regular shift. The direct observation of these occurrence in frequency and/or extreme circumstances contribute to the need for staff to have same shift peer support and counseling.

PROPOSED PROGRAM

A group of paramedics will be trained as Critical Incident Stress Management and they will formulate a team for each squad. As events occur the team will be mobilized to defuse and debrief staff before they leave their shift. It is anticipated this will minimize the frequency of negative stress that may otherwise occur in the extreme circumstances.

2002 CITY OF HAMILTON BUDGET

Program Change Form - Enhancement

DEPARTMENT: Community Services

DIVISION: Emergency Services

PROGRAM: Joint Occupational Health&Safety

TYPE OF CHANGE:
☐ Productivity
☐ Revenue Generator
☐ Financial Adjustment
☒ Service Level

STATUS:
☒ Recommended
☐ Unaffordable

EFFECTIVE DATE: January 1, 2002

Peoplesoft Dept ID: 765015

ANNUALIZED BUDGET IMPACT	GROSS	NET	FTE's
Current Program Budget:	*1,877,220*	*1,877,220*	
2002 Program Change:	*16,670*	*8,330*	*0.00*
Recommended Budget:	*1,893,890*	*1,885,550*	*0.00*

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed

CURRENT PROGRAM

In the previous submitted budget the terms of reference for the Joint Occupational Health and Safety Committee were not established and the team was not fully functioning.

PROPOSED PROGRAM

Sufficient funds are required to maintain a JOHSC committee and the required number of certified members to appropriately provide 24h, 7 day service to the Hamilton EMS staff and be compliant with provincial regulations.

2002 CITY OF HAMILTON BUDGET
Program Change Form - Enhancement

DEPARTMENT:	**Community Services**
DIVISION:	**Emergency Services**
PROGRAM:	**Quality Assurance**

TYPE OF CHANGE:
- ☐ **Productivity**
- ☐ **Revenue Generator**
- ☐ **Financial Adjustment**
- ☒ **Service Level**

STATUS:
- ☒ **Recommended**
- ☐ **Unaffordable**

EFFECTIVE DATE: January 1, 2002

Peoplesoft Dept ID: 765025

ANNUALIZED BUDGET IMPACT	GROSS	NET	FTE's
Current Program Budget:	*201,930*	*201,930*	*3.00*
2002 Program Change:	*41,490*	*20,745*	*1.00*
Recommended Budget:	*243,420*	*222,675*	*4.00*

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed

CURRENT PROGRAM

Quality Assurance is required to maintain records on service calls as well as maintaining up-to-date certification of all staff.

PROPOSED PROGRAM

Administrative assistance is required Monday to Friday to support the activity of the Operations Supervisors, Quality Assurance and Training staff to meet MOH quality assurance regulatory reporting.

2002 CITY OF HAMILTON BUDGET

Program Change Form - Enhancement

DEPARTMENT: Community Services

DIVISION: Emergency Services

PROGRAM: Training Officers

Master Plan, One of Seven

TYPE OF CHANGE:
☐ Productivity
☐ Revenue Generator
☐ Financial Adjustment
☒ Service Level

STATUS:
☒ Recommended
☐ Unaffordable

EFFECTIVE DATE: January 1, 2002

Peoplesoft Dept ID: 765035

ANNUALIZED BUDGET IMPACT	GROSS	NET	FTE's
Current Program Budget:	*94,460*	*94,460*	*1.00*
2002 Program Change:	*140,000*	*70,000*	*2.00*
Recommended Budget:	*234,460*	*164,460*	*3.00*

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed

CURRENT PROGRAM

Quality Assurance and Professional Development currently comprises only 3 of 190 HEMS staff. They gather information from all facets of the organization including, but not limited to, patient documentation and performance appraisals, and maintain a large portion of departmental programs. Currently, there is one Manager, one Training Coordinator, and one Data Records Clerk for this section. This is inadequate as reaffirmed by an independent report by IBI as well as the Ministry of Health service review.

PROPOSED PROGRAM

Increase staffing levels by hiring two Training Officers. These two positions are needed to meet the legislative needs of the service. Main focus would be on public education, special events, department promotion, recruitment, and Internet site, and chair internal committees, WSIB claims, modified work, sick monitoring, Health & Safety, as well as performance appraisals. Currently, these tasks are not being performed, or performed poorly as they are left to the Operations Supervisors who are overwhelmed and responsible for the street operations.

2002 CITY OF HAMILTON BUDGET

Program Change Form - Enhancement

DEPARTMENT: Community Services

DIVISION: Emergency Services

PROGRAM: Paramedic Uniforms

TYPE OF CHANGE:
- ☐ Productivity
- ☐ Revenue Generator
- ☐ Financial Adjustment
- ☒ Service Level

STATUS:
- ☒ Recommended
- ☐ Unaffordable

EFFECTIVE DATE: January 1, 2002

Peoplesoft Dept ID: 765015

ANNUALIZED BUDGET IMPACT	GROSS	NET	FTE's
Current Program Budget:	*1,877,220*	*1,877,220*	
2002 Program Change:	*35,000*	*17,500*	*0.00*
Recommended Budget:	*1,912,220*	*1,894,720*	*0.00*

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed

CURRENT PROGRAM

Paramedic currently do not have dress uniforms or quantities of issue that are comparable to other services inclusive of the police and fire services.

PROPOSED PROGRAM

Paramedics will be issued quantities of clothing and personal protective items that match an industry expectation.

APPENDIX “1 - 5”

2002 RECOMMENDED PROGRAM

CHANGES - REDUCTIONS

CITY OF HAMILTON
2002 RECOMMENDED PROGRAM CHANGES - REDUCTIONS

Page #	Division	Description of Recommended Reduction	NET LEVY IMPACT				TOTAL	FTE Impact
			Productivity	Revenue Generator	Financial Adjustment	Service Level		
CORPORATE SECRETARIAT								
107	Internal Audit	Consulting	0	0	0	(25,000)	(25,000)	0.00
108	Corporate Effectiveness	Director of Corporate Effectiveness	0	0	0	(103,520)	(103,520)	(1.00)
109	Corporate Effectiveness	Consulting Services	0	0	0	(32,000)	(32,000)	0.00
110	Corporate Effectiveness	Marketing Research	0	0	0	(155,250)	(155,250)	(2.00)
111	Corporate Effectiveness	Corporate Policy Development	0	0	0	(77,950)	(77,950)	(1.00)
112	Corporate Effectiveness	Project Management	0	0	0	(212,600)	(212,600)	(3.00)
113	Communications	Accounting & Billing Clerk	(43,460)	0	0	0	(43,460)	(1.00)
114	Communications	Consulting	0	0	0	(45,000)	(45,000)	0.00
115	Communications	Intern Program	0	0	0	(28,800)	(28,800)	(1.00)
116	Communications	Communications Officers	0	0	0	(65,000)	(65,000)	(1.00)
117	Customer Service	Customer Contact Centre	0	0	0	(300,600)	(300,600)	(7.00)
118	Customer Service	Municipal Service Centres	0	0	0	(317,930)	(317,930)	(7.00)
	SUBTOTAL		($43,460)	$0	$0	($1,363,650)	($1,407,110)	(24.00)
FINANCE AND CORPORATE SERVICES								
119	Non-Program Revenues	Senior's Tax Credit	0	0	(500,000)	0	(500,000)	0.00
120	Budgets & Fiscal Policy	Development Processing	(50,000)	0	0	0	(50,000)	(1.00)
121	Information Tech. Services	Chief Information Officer	0	0	0	(135,000)	(135,000)	(1.00)
122	Information Tech. Services	Client & PC Support Services	(50,000)	0	0	0	(50,000)	(1.00)
123	Information Tech. Services	GIS Services	(100,000)	0	0	0	(100,000)	(2.00)
124	Revenues	Administration	0	0	0	(33,000)	(33,000)	(1.00)
125	Corp. Management Services	Finance & Administration Support	0	0	0	(80,000)	(80,000)	(2.00)
126	Corp. Management Services	Legal Services	0	0	0	(49,780)	(49,780)	(1.00)
127	City Clerk's	Records Management	0	0	0	(42,040)	(42,040)	(1.00)
128	City Clerk's	P.O.A. Administration	0	0	0	(450,000)	(450,000)	4.00
129	Financial Services	Purchasing Receptionist	0	0	0	(40,280)	(40,280)	(1.00)
	SUBTOTAL		($200,000)	$0	($500,000)	($830,100)	($1,530,100)	(7.00)

CITY OF HAMILTON
2002 RECOMMENDED PROGRAM CHANGES - REDUCTIONS

Page #	Division	Description of Recommended Reduction	NET LEVY IMPACT Productivity	NET LEVY IMPACT Revenue Generator	NET LEVY IMPACT Financial Adjustment	NET LEVY IMPACT Service Level	TOTAL	FTE Impact
PLANNING AND DEVELOPMENT								
130	Building & Licencing	Construction Services	0	0	0	(60,000)	(60,000)	0.00
131	Building & Licencing	Licencing & Standards Services	0	0	0	(56,070)	(56,070)	(1.00)
132	Building & Licencing	Licencing & Standards Services	0	0	0	(30,000)	(30,000)	0.00
133	Building & Licencing	Licencing & Standards Services	0	0	0	(168,210)	(168,210)	(3.00)
134	Building & Licencing	Licencing & Standards Services	0	(25,000)	0	0	(25,000)	0.00
135	Development	Development Engineering	0	(19,250)	0	0	(19,250)	0.00
136	Development	Development Engineering	0	(6,380)	0	0	(6,380)	0.00
137	Development	Development Planning	0	(2,825)	0	0	(2,825)	0.00
138	Development	Committee of Adjustment/Land Division	0	(550)	0	0	(550)	0.00
139	Development	Committee of Adjustment/Land Division	0	(1,710)	0	0	(1,710)	0.00
140	Development	Transfer to Dev. Stabilization Reserve	0	0	(25,000)	0	(25,000)	0.00
141	Development	Transfer to Dev. Stabilization Reserve	0	(118,600)	0	0	(118,600)	0.00
142	Long Range Planning & Design	Director - Contractual Services	0	0	0	(50,000)	(50,000)	0.00
143	Long Range Planning & Design	Heritage & Design - Urban Design	0	0	(25,000)	0	(25,000)	0.00
144	Long Range Planning & Design	Community Planning & Partnerships	0	0	0	(20,000)	(20,000)	0.00
145	Long Range Planning & Design	Community Planning & Partnerships	0	0	0	(62,000)	(62,000)	0.00
146	Downtown Renewal	Downtown Partnerships	0	0	0	(10,000)	(10,000)	0.00
147	Downtown Renewal	Comm. Property Improv't Grant Prog.	0	(5,000)	0	0	(5,000)	0.00
148	Downtown Renewal	Enterprise Zone	0	(3,000)	0	0	(3,000)	0.00
149	Housing	Administration	0	0	(50,000)	0	(50,000)	0.00
150	Housing	Social Housing	0	(40,000)	0	0	(40,000)	0.00
151	Housing/Finance & Admin.	Social Housing	0	0	(75,000)	0	(75,000)	0.00
152	Housing	Loans Administration	0	0	0	(40,000)	(40,000)	0.00
153	Housing/Finance & Admin.	Social Housing	0	(32,000)	0	0	(32,000)	0.00
154	Housing/Finance & Admin.	Social Housing	0	0	(100,000)	0	(100,000)	0.00
155	Housing/Finance & Admin.	Social Housing	0	0	(25,000)	0	(25,000)	0.00
156	Housing	Social Housing	0	0	(150,000)	0	(150,000)	0.00
157	Housing	Social Housing	0	0	0	(35,000)	(35,000)	(1.00)
158	Finance & Administration	Support Services	0	0	0	(58,500)	(58,500)	(1.00)
	SUBTOTAL		$0	($254,315)	($450,000)	($589,780)	($1,294,095)	(6.00)

CITY OF HAMILTON
2002 RECOMMENDED PROGRAM CHANGES - REDUCTIONS

			NET LEVY IMPACT					
Page #	Division	Description of Recommended Reduction	Productivity	Revenue Generator	Financial Adjustment	Service Level	TOTAL	FTE Impact
SOCIAL AND PUBLIC HEALTH SERVICES								
159	Employment & Income Support	Employment Support	0	0	(2,172,870)	0	(2,172,870)	0.00
160	Employment & Income Support	Review 15% of OW files to establish recoveries	0	(90,000)	0	0	(90,000)	0.00
161	Employment & Income Support	Provincial subsidy revenue is generated by meeting targets	0	(1,800,000)	0	0	(1,800,000)	0.00
162	Employment & Income Support	Administration	0	(1,500,000)	0	0	(1,500,000)	0.00
163	Employment & Income Support	OW Case mix assumptions, 65% family, 35% single	0	0	(338,000)	0	(338,000)	0.00
164	Employment & Income Support	FBA Downloading - Administration	0	0	(1,601,990)	0	(1,601,990)	0.00
165	Health Lifestyles & Youth	School Injury Prevention	0	0	0	(17,500)	(17,500)	(0.50)
166	Parent & Child	Family Resource Centers	0	0	(124,000)	0	(124,000)	0.00
167	Parent & Child	Telephone Support Line for Public Health Programs	(40,600)	0	0	0	(40,600)	(1.00)
168	Public Health	Provision for free clinics for influenza immunization	(75,000)	0	0	0	(75,000)	0.00
169	Public Health	Investigate nuisance complaints	0	0	0	(35,000)	(35,000)	(0.50)
	SUBTOTAL		($115,600)	($3,390,000)	($4,236,860)	($52,500)	($7,794,960)	(2.00)
TRANSPORTATION, OPERATION AND ENVIRONMENT								
170	Infrastructure & Environ. Planning	Environmental Planning	0	0	0	(37,530)	(37,530)	0.00
171	Waste Collection	White Goods Management	0	(200,000)	0	0	(200,000)	0.00
172	Waste Collection	Leaf & Yard Public	0	0	0	(22,200)	(22,200)	0.00
173	Waste Collection	Transfer Stations	0	(201,000)	0	0	(201,000)	0.00
174	Waste Collection	Transfer Stations	0	(87,500)	0	0	(87,500)	0.00
175	Waste Collection	Recycling Program	0	0	0	(125,000)	(125,000)	0.00
176	Transit	Fixed Route Service	0	0	0	(97,000)	(97,000)	(1.30)
177	Transit	Fixed Route Service, Various Lines	0	0	0	(214,000)	(214,000)	(3.00)
178	Transit	ATS - D.A.R.T.S. Contract Eligibility	0	0	0	(1,304,000)	(1,304,000)	0.00
	SUBTOTAL		$0	($488,500)	$0	($1,799,730)	($2,288,230)	(4.30)

CITY OF HAMILTON
2002 RECOMMENDED PROGRAM CHANGES - REDUCTIONS

			NET LEVY IMPACT					
Page #	Division	Description of Recommended Reduction	Productivity	Revenue Generator	Financial Adjustment	Service Level	TOTAL	FTE Impact
COMMUNITY SERVICES								
179	CBRE	Security - Firestone	0	0	0	(110,000)	(110,000)	0.00
180	CBRE	MRTC Security	0	0	0	(136,500)	(136,500)	(3.00)
181	CBRE	Lawnbowling	0	0	0	(10,000)	(10,000)	0.00
182	CBRE	Rosedale Tennis Club	0	0	0	(7,000)	(7,000)	0.00
183	CBRE	WSOC Operation Security	0	0	0	(31,000)	(31,000)	3.00
184	CBRE	Surplus Buildings	0	0	0	(120,000)	(120,000)	0.00
185	CBRE	Civic Properties	0	0	0	(132,000)	(132,000)	0.00
186	Culture and Recreation	Dundurn Castle - Occasions Rental	0	(125,000)	0	25,000	(100,000)	0.00
187	Culture and Recreation	Bocce Courts Fee Surcharge	0	(30,000)	0	0	(30,000)	0.00
188	Culture and Recreation	Community Guide	0	0	0	(65,000)	(65,000)	0.00
189	Culture and Recreation	Super Camp	0	(290,000)	0	190,000	(100,000)	0.00
190	Culture and Recreation	Pool Efficiencies	0	0	0	(45,000)	(45,000)	0.00
191	Library	To be determined at Library Board meeting April 17	0	0	0	(320,000)	(320,000)	0.00
192	Parks	Cemeteries	0	0	0	(45,280)	(45,280)	(1.00)
193	Parks	Roadside Grass Maintenance	0	0	0	(75,000)	(75,000)	0.00
194	Parks	Grass Cutting	0	0	0	(137,460)	(137,460)	(1.20)
198	Parks	Parkland Naturalization	0	0	0	(46,480)	(46,480)	0.00
	SUBTOTAL		**$0**	**($445,000)**	**$0**	**($1,065,720)**	**($1,510,720)**	**(2.20)**
BOARDS AND AGENCIES								
199	Animal Control	Parking-Animal Control	0	0	(227,000)	0	(227,000)	4.00
200	RBG	Royal Botanical Gardens	0	0	(100,000)	0	(100,000)	0.00
	SUBTOTAL		**$0**	**$0**	**($327,000)**	**$0**	**($327,000)**	**4.00**
Police								
201	Police	**Response to Terrorism Contingency**	0	0	(400,000)	0	(400,000)	0.00
Corporate Financials								
202	Corporate Financials	**Restructuring**	0	0	(1,500,000)	0	(1,500,000)	0.00
TOTAL 2002 RECOMMENDED PROGRAM CHANGES -REDUCTIONS			($359,060)	($4,577,815)	($7,413,860)	($5,701,480)	**($18,052,215)**	**(41.50)**

2002 CITY OF HAMILTON BUDGET

Program Change Form - Budget Reductions

DEPARTMENT: Corporate Secretariat

DIVISION: Internal Audit

PROGRAM: Consulting

TYPE OF CHANGE:
- ☐ **Productivity**
- ☐ **Revenue Generator**
- ☐ **Financial Adjustment**
- ☒ **Service Level**

STATUS:
- ☒ **Recommended**
- ☐ **Not Recommended**

EFFECTIVE DATE: Upon approval of the budget

Peoplesoft Dept ID: 315010

ANNUALIZED BUDGET IMPACT	GROSS	NET	FTE's
Current Program Budget:	*456,560*	*456,560*	*0.0*
2002 Program Change:	*(25,000)*	*(25,000)*	*0.0*
Recommended Budget:	*431,560*	*431,560*	*0.0*

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed
Subject expertise not available		

CURRENT PROGRAM

$25,000 is provided for the retention of external expertise on projects where such specialization is not available through the internal staff.

PROPOSED PROGRAM

Subject expertise on certain audit projects will not be available through the Audit Division.

2002 CITY OF HAMILTON BUDGET
Program Change Form - Budget Reductions

DEPARTMENT: Corporate Secretariat

DIVISION: Corporate Effectiveness

PROGRAM: Director, Corporate Effectiveness

TYPE OF CHANGE:
☐ **Productivity**
☐ **Revenue Generator**
☐ **Financial Adjustment**
☒ **Service Level**

STATUS:
☒ **Recommended**
☐ **Not Recommended**

EFFECTIVE DATE: Upon approval of the budget

Peoplesoft Dept ID: 315015

ANNUALIZED BUDGET IMPACT	GROSS	NET	FTE's
Current Program Budget:	*103,520*	*103,520*	*1.0*
2002 Program Change:	*(103,520)*	*(103,520)*	*(1.0)*
Recommended Budget:	*0*	*0*	*0.0*

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed
Reduced focus on corporate policy development Reduced focus on project management services		

CURRENT PROGRAM

Direct corporate projects and policy development to increase efficiencies and performance

PROPOSED PROGRAM

Reduced focus on corporate policy development and project management services

2002 CITY OF HAMILTON BUDGET
Program Change Form - Budget Reductions

DEPARTMENT: Corporate Secretariat

DIVISION: Corporate Effectiveness

PROGRAM: Consulting Services

TYPE OF CHANGE:
☐ **Productivity**
☐ **Revenue Generator**
☐ **Financial Adjustment**
☒ **Service Level**

STATUS:
☒ **Recommended**
☐ **Not Recommended**

EFFECTIVE DATE: Upon approval of the budget

Peoplesoft Dept ID: 315015

ANNUALIZED BUDGET IMPACT	GROSS	NET	FTE's
Current Program Budget:	*55,000*	*55,000*	*0.0*
2002 Program Change:	*(32,000)*	*(32,000)*	*0.0*
Recommended Budget:	*23,000*	*23,000*	*0.0*

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed
Staff seminars (Spring and Autumn series)	2 sessions/year	0 sessions/year

CURRENT PROGRAM

Funds are provided for the Spring and Autumn staff seminars and other consulting needs of the Division.

PROPOSED PROGRAM

No Spring and Autumn series

Limited funding for external consulting

2002 CITY OF HAMILTON BUDGET

Program Change Form - Budget Reductions

DEPARTMENT:	Corporate Secretariat
DIVISION:	Corporate Effectiveness
PROGRAM:	Marketing Research

TYPE OF CHANGE:
- ☒ **Productivity**
- ☐ **Revenue Generator**
- ☐ **Financial Adjustment**
- ☒ **Service Level**

STATUS:
- ☒ **Recommended**
- ☐ **Not Recommended**

EFFECTIVE DATE: Upon approval of the budget

Peoplesoft Dept ID: 315015

ANNUALIZED BUDGET IMPACT	GROSS	NET	FTE's
Current Program Budget:	*155,250*	*155,250*	*2.0*
2002 Program Change:	*(155,250)*	*(155,250)*	*(2.0)*
Recommended Budget:	*0*	*0*	*0.0*

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed
No Market Research		

CURRENT PROGRAM

N/A

PROPOSED PROGRAM

No market research in 2002

2002 CITY OF HAMILTON BUDGET
Program Change Form - Budget Reductions

DEPARTMENT: Corporate Secretariat

DIVISION: Corporate Effectiveness

PROGRAM: Corporate Policy Development

TYPE OF CHANGE:
- ☒ **Productivity**
- ☐ **Revenue Generator**
- ☐ **Financial Adjustment**
- ☒ **Service Level**

STATUS:
- ☒ **Recommended**
- ☐ **Not Recommended**

EFFECTIVE DATE: Upon approval of the budget

Peoplesoft Dept ID: 315015

ANNUALIZED BUDGET IMPACT	GROSS	NET	FTE's
Current Program Budget:	*77,950*	*77,950*	*1.0*
2002 Program Change:	*(77,950)*	*(77,950)*	*(1.0)*
Recommended Budget:	*0*	*0*	*0.0*

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed
No co-ordination of policy development		

CURRENT PROGRAM

Development of corporate policy development framework to ensure consistency across corporation

PROPOSED PROGRAM

No co-ordination of policy development and analysis support to departments

No central repository of corporate policies for retrieval and updating

2002 CITY OF HAMILTON BUDGET
Program Change Form - Budget Reductions

DEPARTMENT: Corporate Secretariat

DIVISION: Corporate Effectiveness

PROGRAM: Project Management

TYPE OF CHANGE:
- ☒ **Productivity**
- ☐ **Revenue Generator**
- ☐ **Financial Adjustment**
- ☒ **Service Level**

STATUS:
- ☒ **Recommended**
- ☐ **Not Recommended**

EFFECTIVE DATE: Upon approval of the budget

Peoplesoft Dept ID: 315015

ANNUALIZED BUDGET IMPACT	GROSS	NET	FTE's
Current Program Budget:	*327,900*	*327,900*	*5.0*
2002 Program Change:	*(212,600)*	*(212,600)*	*(3.0)*
Recommended Budget:	*115,300*	*115,300*	*2.0*

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed
Reduced corporate capacity in project management		

CURRENT PROGRAM

Provide corporate project management services by providing resources to lead cross-departmental project teams as well as support for project management activities in departments

PROPOSED PROGRAM

Delay in roll-out of project management service and thus reducing corporate capacity in project management

Reduction in the number of projects led/consulted for and thus lost opportunities to realize savings and/or efficiencies

2002 CITY OF HAMILTON BUDGET
Program Change Form - Budget Reductions

DEPARTMENT: CORPORATE SECRETARIAT

DIVISION: COMMUNICATIONS

PROGRAM: Accounting & Billing Clerk

TYPE OF CHANGE:
- ☒ **Productivity**
- ☐ **Revenue Generator**
- ☐ **Financial Adjustment**
- ☐ **Service Level**

STATUS:
- ☒ **Recommended**
- ☐ **Not Recommended**

EFFECTIVE DATE: Immediately

Peoplesoft Dept ID: 315030

ANNUALIZED BUDGET IMPACT	GROSS	NET	FTE's
Current Program Budget:	*43,460*	*43,460*	*1.0*
2002 Program Change:	*(43,460)*	*(43,460)*	*(1.0)*
Recommended Budget:	*0*	*0*	*0.0*

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed
Elimination of accounting/billing support role		
Decreased processing efficiency		

CURRENT PROGRAM

Accounting & Billing Clerk performs a variety functions associated with the municipal print and mail services including: input and retrieval of financial data using PeopleSoft; monitoring and reporting on various operating budgets; processing of payments for outside suppliers.

PROPOSED PROGRAM

Lower capacity to implement recommendations from Print Shop Review. Potential delays and inefficiencies in processing of internal billings and accounts payable.

2002 CITY OF HAMILTON BUDGET

Program Change Form - Budget Reductions

DEPARTMENT: CORPORATE SECRETARIAT

DIVISION: COMMUNICATIONS

PROGRAM: Consulting

TYPE OF CHANGE:
- ☐ **Productivity**
- ☐ **Revenue Generator**
- ☐ **Financial Adjustment**
- ☒ **Service Level**

STATUS:
- ☒ **Recommended**
- ☐ **Not Recommended**

EFFECTIVE DATE: Immediately

Peoplesoft Dept ID: 315030

ANNUALIZED BUDGET IMPACT	GROSS	NET	FTE's
Current Program Budget:	*45,000*	*45,000*	
2002 Program Change:	*(45,000)*	*(45,000)*	
Recommended Budget:	*0*	*0*	*0.0*

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed
Elimination of service support role		
Decreased service efficiency		

CURRENT PROGRAM

Consultants assist senior communications staff with specialized communications and public affairs offerings. Access to consultants provides the City with flexibility to respond to time-sensitive, short-term, issues and projects as they arise.

PROPOSED PROGRAM

Eliminating funds for consulting will reduce ability to offer high quality service and increase pressure on already demanding portfolios.

2002 CITY OF HAMILTON BUDGET
Program Change Form - Budget Reductions

DEPARTMENT: CORPORATE SECRETARIAT

DIVISION: COMMUNICATIONS

PROGRAM: Communications Intern Program

ANNUALIZED BUDGET IMPACT	GROSS	NET	FTE's
Current Program Budget:	*28,800*	*28,800*	*1.0*
2002 Program Change:	*(28,800)*	*(28,800)*	*(1.0)*
Recommended Budget:	*0*	*0*	*0.0*

TYPE OF CHANGE:
☐ **Productivity**
☐ **Revenue Generator**
☐ **Financial Adjustment**
☒ **Service Level**

STATUS:
☒ **Recommended**
☐ **Not Recommended**

EFFECTIVE DATE: Immediately

Peoplesoft Dept ID: 315030

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed
Elimination of service support role		
Decreased service efficiency		

CURRENT PROGRAM

The Communications Intern assists senior communications staff with a broad range of communications and public affairs activities including communication planning and implementation, advertising, media relations, presentations and speech writing, community relations, event co-ordination and promotion and internal communication. The Intern also manages the City's weekly "At Your Service" page in the Hamilton Spectator.

PROPOSED PROGRAM

Rationalize resources, resulting in decreased efficiency of resource utilization, plus, shifting of "At Your Service" management to administrative staff.

2002 CITY OF HAMILTON BUDGET
Program Change Form - Budget Reductions

DEPARTMENT: CORPORATE SECRETARIAT

DIVISION: COMMUNICATIONS

PROGRAM: Communications Officers

TYPE OF CHANGE:
- ☐ **Productivity**
- ☐ **Revenue Generator**
- ☐ **Financial Adjustment**
- ☒ **Service Level**

STATUS:
- ☒ **Recommended**
- ☐ **Not Recommended**

EFFECTIVE DATE: Immediately

Peoplesoft Dept ID: 315030

ANNUALIZED BUDGET IMPACT	GROSS	NET	FTE's
Current Program Budget:	*368,849*	*368,849*	*6.0*
2002 Program Change:	*(65,000)*	*(65,000)*	*(1.0)*
Recommended Budget:	*303,849*	*303,849*	*5.0*

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed
Elimination of one of six positions		
Decreased service efficiency		

CURRENT PROGRAM

Communications Officers perform a broad range of communications and public affairs activities including issues management, communication planning and implementation, advertising, media relations, presentations and speech writing, community relations, event co-ordination and promotion and internal communication for their assigned client departments.

PROPOSED PROGRAM

Rationalize resources resulting in reduced assistance to departments for external stakeholder communications and community outreach, reduced capacity for internal communications, and longer turnaround time for deliverables.

2002 CITY OF HAMILTON BUDGET
Program Change Form - Budget Reductions

DEPARTMENT: Corporate Secretariat

DIVISION: Customer Service

PROGRAM: Customer Contact Centre

TYPE OF CHANGE:
☒ **Productivity**
☐ **Revenue Generator**
☐ **Financial Adjustment**
☒ **Service Level**

STATUS:
☒ **Recommended**
☐ **Not Recommended**

EFFECTIVE DATE: TBD

Peoplesoft Dept ID: 315022

ANNUALIZED BUDGET IMPACT	GROSS	NET	FTE's
Current Program Budget:	*2,122,190*	*2,122,190*	*35.0*
2002 Program Change:	*(300,600)*	*(300,600)*	*(7.0)*
Recommended Budget:	*1,821,590*	*1,821,590*	*28.0*

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed
Grade of Service Typical Day	89% 20 seconds	50% 30 seconds
Grade of Service Typical Monday	81% 20 seconds	0% 20 seconds
Average Speed of Answer Typical Day	5 seconds	59 seconds
Average Speed of Answer Typical Monday	16 seconds	4.75 minutes
E-mail	1 bus. day	5 bus. days
Live Answer	100 %	90%
Hours of Service	9 hours	8 hours

CURRENT PROGRAM

Typical Day - Average Speed of Answer - 5 seconds. Grade of Service - 89% of Calls answered within 20 seconds. Typical Monday - Average Speed of Answer - 16 seconds. Grade of Service 81% of calls answered within 20 seconds. One City One Number. Meet service level live answer for 80% of calls within 20 seconds. Call logging of calls in Hansen. Answer info@city and tax e-mail by the end of next business day. General inquiries for City of Hamilton Departments. Corporate projects such as, Telephone Blue Pages, Waste Calendar Mailing, Business Directory and FAQ's. Hours of operation 8:00 a.m. to 5:00 p.m., nine hours.

PROPOSED PROGRAM

Typical Day - Average Speed of Answer - 59 seconds. Grade of Service 50% of calls answered within 30 seconds. Typical Monday - Average Speed of Answer 4.75 minutes. Grade of Service - 0% of calls answered within 20 seconds. One City One Number with Integrated Voice Response for direct dial extensions and on line directory. Meet reduced service levels utilizing Integrated Voice Response 50% of calls answered within 30 seconds. General inquiries for City of Hamilton Departments. No additional services, call logging or projects. E-mail answered within five business days. Reduction in Corporate Hours of operation to eight hours. Increase in hours/cost for after hours services.

2002 CITY OF HAMILTON BUDGET

Program Change Form - Budget Reductions

DEPARTMENT: CORPORATE SECRETARIAT

DIVISION: CUSTOMER SERVICE

PROGRAM: Municipal Service Centres

TYPE OF CHANGE:
- ☒ **Productivity**
- ☐ **Revenue Generator**
- ☐ **Financial Adjustment**
- ☒ **Service Level**

STATUS:
- ☒ **Recommended**
- ☐ **Not Recommended**

EFFECTIVE DATE: TBD

Peoplesoft Dept ID: 315024

ANNUALIZED BUDGET IMPACT	GROSS	NET	FTE's
Current Program Budget:	*1,296,460*	*1,296,460*	*24.0*
2002 Program Change:	*(317,930)*	*(317,930)*	*(7.0)*
Recommended Budget:	*978,530*	*978,530*	*17.0*

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed
Items processed for Corp Serv. Tax system changes Parking tickets Tax payments	120,000	90,000

CURRENT PROGRAM

Five Municipal Service Centres providing "in person" transaction and information services on behalf of City departments from 8:00 a.m to 5:00 p.m. The centres provide convenient, accessible service and are responsive to area citizen's needs.

PROPOSED PROGRAM

(-7 FTE) Reduce hours of operation at the five centres and cancel City Hall Customer Service Representatives (info desk). = Reduction of service level to Communities. Reduction in processing/project work for Finance and other City departments. Discontinue school tours.

2002 CITY OF HAMILTON BUDGET
Program Change Form - Budget Reduction

DEPARTMENT:	Finance and Corporate Services
DIVISION:	Non-Program Revenues
PROGRAM:	Senior's Tax Credit

TYPE OF CHANGE:
☐ **Productivity**
☐ **Revenue Generator**
☒ **Financial Adjustment**
☐ **Service Level**

STATUS:
☒ **Recommended**
☐ **Not Recommended**

EFFECTIVE DATE: 01-Jan-02

Peoplesoft Dept ID: 252005

ANNUALIZED BUDGET IMPACT	GROSS	NET	FTE's
Current Program Budget:	*1,220,500*	*1,220,500*	*0.0*
2002 Program Change:	*(500,000)*	*(500,000)*	*0.0*
Recommended Budget:	*720,500*	*720,500*	*0.0*

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed

CURRENT PROGRAM

Seniors Tax Rebate programs existed in the former municipalities of Dundas, Hamilton and Stoney Creek, with differing eligibility criteria and levels of rebate. The most significant difference in the existing programs is the presence of income criteria for residents in Dundas and Stoney Creek and the lack thereof for residents in Hamilton. Schedule 1attached compares the critieria for each municipality.

PROPOSED PROGRAM

It is recommended that the criteria for participation in the Seniors Property Tax Rebate Program should include an income threshold for elgibility to ensure that the rebates are directed at those in the greatest need. The recommended criteria also includes an assessment cap criteria to focus the program on low-income and low wealth seniors. The recommended option allows for a rebate of $125 to senior households aged 65 or older who meet the income and assessment criteria. The recommendations include input received from the Seniors Advisory Committee and the Social Planning and Research Council. A full analysis of the options considered is presented in report FCS02035 that Council will receive as a companion to budget deliberations.

2002 CITY OF HAMILTON BUDGET
Program Change Form - Budget Reductions

DEPARTMENT: Finance and Corporate Services

DIVISION: Budgets & Fiscal Policy

PROGRAM: Development Processing

TYPE OF CHANGE:
- ☒ **Productivity**
- ☐ **Revenue Generator**
- ☐ **Financial Adjustment**
- ☐ **Service Level**

STATUS:
- ☒ **Recommended**
- ☐ **Not Recommended**

EFFECTIVE DATE: 01-Jan-02

Peoplesoft Dept ID: 338035

ANNUALIZED BUDGET IMPACT	GROSS	NET	FTE's
Current Program Budget:	*437,830*	*224,190*	*6.0*
2002 Program Change:	*(50,000)*	*(50,000)*	*(1.0)*
Recommended Budget:	*387,830*	*174,190*	*5.0*

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed

CURRENT PROGRAM

Two full-time staff positions monitor development charge collections, local improvements and the administration of letters of credit, within the Budgets and Fiscal Policy Division.

PROPOSED PROGRAM

One of two Development Officer positions would be eliminated. Through improved use of technology and possible rationalization of service functions within the City, one resource could be eliminated from within the Budgets Division. This may have an impact on turnaround times.

2002 CITY OF HAMILTON BUDGET
Program Change Form - Budget Reductions

DEPARTMENT: Finance and Corporate Services

DIVISION: Information Technology Services

PROGRAM: Administration

TYPE OF CHANGE:
- ☒ **Productivity**
- ☐ **Revenue Generator**
- ☐ **Financial Adjustment**
- ☒ **Service Level**

STATUS:
- ☒ **Recommended**
- ☐ **Not Recommended**

EFFECTIVE DATE: 01-Jan-02

Peoplesoft Dept ID: 350005

ANNUALIZED BUDGET IMPACT	GROSS	NET	FTE's
Current Program Budget:	*7,927,810*	*7,788,510*	*73.0*
2002 Program Change:	*(135,000)*	*(135,000)*	*(1.0)*
Recommended Budget:	*7,792,810*	*7,653,510*	*72.0*

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed

CURRENT PROGRAM

The Chief Information Officer position is a three-year contract position and the associated salary and benefits are funded from the current budget.

PROPOSED PROGRAM

Allocate the three-year contract position of Chief Information Officer and associated salary and benefits to the Capital Project for IT Strategy.

2002 CITY OF HAMILTON BUDGET

Program Change Form - Budget Reductions

DEPARTMENT:	Finance and Corporate Services
DIVISION:	Information Technology Services
PROGRAM:	Client and PC Support Services

TYPE OF CHANGE:
- ☒ **Productivity**
- ☐ **Revenue Generator**
- ☐ **Financial Adjustment**
- ☐ **Service Level**

STATUS:
- ☒ **Recommended**
- ☐ **Not Recommended**

EFFECTIVE DATE: 01-Jan-02

Peoplesoft Dept ID: 350005

ANNUALIZED BUDGET IMPACT	GROSS	NET	FTE's
Current Program Budget:	*7,927,810*	*7,788,510*	*73.0*
2002 Program Change:	*(50,000)*	*(50,000)*	*(1.0)*
Recommended Budget:	*7,877,810*	*7,738,510*	*72.0*

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed

CURRENT PROGRAM

Information Technology Services and Social and Public Health Services both provide client and PC support services.

PROPOSED PROGRAM

Client and PC support services need to be streamlined and rationalized into one centralized organization. Savings can be achieved with minimal affect on service levels. Staff reductions reflected in this package are corporate.

2002 CITY OF HAMILTON BUDGET
Program Change Form - Budget Reductions

DEPARTMENT: Finance and Corporate Services

DIVISION: Information Technology Services

PROGRAM: GIS Services

TYPE OF CHANGE:
- ☒ **Productivity**
- ☐ **Revenue Generator**
- ☐ **Financial Adjustment**
- ☐ **Service Level**

STATUS:
- ☒ **Recommended**
- ☐ **Not Recommended**

EFFECTIVE DATE: 01-Jan-02

Peoplesoft Dept ID: 350005

ANNUALIZED BUDGET IMPACT	GROSS	NET	FTE's
Current Program Budget:	*7,927,810*	*7,788,510*	*73.0*
2002 Program Change:	*(100,000)*	*(100,000)*	*(2.0)*
Recommended Budget:	*7,827,810*	*7,688,510*	*71.0*

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed

CURRENT PROGRAM

GIS services are provided in three areas of the corporation, namely Information Technology Services, Planning & Development, and Transportation, Operations & Environment.

PROPOSED PROGRAM

GIS services need to be streamlined and rationalized into one centralized organization. Savings can be achieved with minimal affect on service levels. Staff reductions reflected in this package are corporate.

2002 CITY OF HAMILTON BUDGET
Program Change Form - Budget Reductions

DEPARTMENT: Finance and Corporate Services

DIVISION: Revenues

PROGRAM: Administration

TYPE OF CHANGE:
- ☒ **Productivity**
- ☐ **Revenue Generator**
- ☐ **Financial Adjustment**
- ☒ **Service Level**

STATUS:
- ☒ **Recommended**
- ☐ **Not Recommended**

EFFECTIVE DATE: 01-Jan-02

Peoplesoft Dept ID: 340305

ANNUALIZED BUDGET IMPACT	GROSS	NET	FTE's
Current Program Budget:	*256,850*	*256,850*	*3.5*
2002 Program Change:	*(33,000)*	*(33,000)*	*(1.0)*
Recommended Budget:	*223,850*	*223,850*	*2.5*

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed

CURRENT PROGRAM

Through the Revenues Division, provides the front reception function at the City Hall Finance entrance area. Coverage is provided by a full-time receptionist with backup from a shared Administrative Assistant II and a dedicated Administrative Assistant II. This position greets the public and directs inquiries to repsective Finance staff, opens and distributes mail and provides other general administrative support to all Finance divisions within City Hall.

PROPOSED PROGRAM

Front entrance reception function would be handled by the dedicated Administrative Assistant II as well as the shared Administrative Assistant II, with no expected impact to levels of service.

2002 CITY OF HAMILTON BUDGET

Program Change Form - Budget Reductions

DEPARTMENT: Finance and Corporate Services

DIVISION: Corporate Management Services

PROGRAM: Finance & Administration

TYPE OF CHANGE:
☒ **Productivity**
☐ **Revenue Generator**
☐ **Financial Adjustment**
☒ **Service Level**

STATUS:
☒ **Recommended**
☐ **Not Recommended**

EFFECTIVE DATE: 01-Jan-02

Peoplesoft Dept ID: 332015

ANNUALIZED BUDGET IMPACT	GROSS	NET	FTE's
Current Program Budget:	*584,120*	*584,120*	*12.0*
2002 Program Change:	*(80,000)*	*(80,000)*	*(2.0)*
Recommended Budget:	*504,120*	*504,120*	*10.0*

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed

CURRENT PROGRAM

Corporate Management Services staff provide financial and administrative support to all divisions within Finance and Corporate Services, the City Manager's Office, Human Resources, Economic Development, Boards and Agencies, and to a limited extent to the Legislative area.

PROPOSED PROGRAM

One vacant Financial Assistant position and one other vacant administrative position would be eliminated. This will result in potential reduced levels of service to many of the areas supported. This may result in increased overtime at peak periods and longer response times for timely analysis and reporting of financial information.

2002 CITY OF HAMILTON BUDGET
Program Change Form - Budget Reductions

DEPARTMENT:	Finance and Corporate Services
DIVISION:	Corporate Management Services
PROGRAM:	Legal Services

ANNUALIZED BUDGET IMPACT	GROSS	NET	FTE's
Current Program Budget:	*2,299,950*	*2,298,950*	*32.0*
2002 Program Change:	*(49,780)*	*(49,780)*	*(1.0)*
Recommended Budget:	*2,250,170*	*2,249,170*	*31.0*

TYPE OF CHANGE:
- ☐ **Productivity**
- ☐ **Revenue Generator**
- ☐ **Financial Adjustment**
- ☒ **Service Level**

STATUS:
- ☒ **Recommended**
- ☐ **Not Recommended**

EFFECTIVE DATE: 01-Jan-02

Peoplesoft Dept ID: 356006

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed

CURRENT PROGRAM

In order to keep costs down, we use, where possible, Law Clerks (as opposed to Lawyers) to deliver legal services. With the amalgamation last year, workloads increased and we received authority to address part of that demand through 2 Law Clerks (one was a new position and the other, an up-grade of a Legal Secretary who retired).

PROPOSED PROGRAM

Through re-assignment of duties, we intended to return one of those positions to a Legal Secretary this year. We now intend to eliminate one of those positions altogether by re-assigning duties to the receptionist. This will most likely result in an upgrade of the receptionist position to an Administrative Assistant 111.

2002 CITY OF HAMILTON BUDGET

Program Change Form - Budget Reductions

DEPARTMENT:	Finance and Corporate Services
DIVISION:	City Clerk's
PROGRAM:	Records Management

TYPE OF CHANGE:
☒ **Productivity**
☐ **Revenue Generator**
☐ **Financial Adjustment**
☒ **Service Level**

STATUS:
☒ **Recommended**
☐ **Not Recommended**

EFFECTIVE DATE: 01-Jan-02

Peoplesoft Dept ID: 352120

ANNUALIZED BUDGET IMPACT	GROSS	NET	FTE's
Current Program Budget:	*237,380*	*233,380*	*7.0*
2002 Program Change:	*(42,040)*	*(42,040)*	*(1.0)*
Recommended Budget:	*195,340*	*191,340*	*6.0*

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed

CURRENT PROGRAM

The Records Management Section of the City Clerk's Division is responsible for the indexing of vital City records, distribution of mail/correspondence to Council and Corporate Management Team, storage and retrieval of active and inactive corporate records, microfilming of municipal records and the coordination of records destruction. Capital funding has been requested in 2003 for the completion of a comprehensive records needs analysis for the new City. The result of this study will be a detailed workplan for the amalgamation of records from each former municipality and a strategy for the identification and preservation of all municipal records.

PROPOSED PROGRAM

Under the proposed records management program for 2002 one of the 3 existing records clerk positions will remain vacant for the 2002 budget year. It is being recommended that this position be refunded in the 2003 budget year to assist with the implementation of actions required under the proposed records needs analysis to be conducted for the City. The elimination of a temporary position in another section of the Department for 2003 will provide monies to refund this position in 2003. In 2002 staff from other sections of the Clerk's Division will undertake to assist the records management section as required in order to meet the objectives identified in their 2002 workplan.

2002 CITY OF HAMILTON BUDGET

Program Change Form - Budget Reductions

DEPARTMENT:	Finance and Corporate Services
DIVISION:	City Clerk's
PROGRAM:	Provincial Offences Act Administration
	POA Office Expansion

TYPE OF CHANGE:
☒ **Productivity**
☒ **Revenue Generator**
☐ **Financial Adjustment**
☒ **Service Level**

STATUS:
☒ **Recommended**
☐ **Not Recommended**

EFFECTIVE DATE: Budget Approval

Peoplesoft Dept ID: 352125

ANNUALIZED BUDGET IMPACT	GROSS	NET	FTE's
Current Program Budget:	*2,164,620*	*(4,385,380)*	*17.0*
2002 Program Change:	*300,000*	*(450,000)*	*4.0*
Recommended Budget:	*2,464,620*	*(4,835,380)*	*21.0*

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed

CURRENT PROGRAM

The Provincial Offences Administration Office opened in February of 2000 at the John Sopinka Court House. The POA Office is responsible for the administration of Provincial Offences including processing of charges, collecting fines and maintaining financial records. The Office consists of 17 employees all reporting to a Supervisor of Provincial Offences Administration and the Deputy Clerk/Manager of Elections for the City Clerk's Department. In 2001 the POA Office will collect approximately $6.5 million in fine payments.

PROPOSED PROGRAM

After 2 years in operation it is recommended that the POA Office undergo a minor staffing and space reorganization to cope with increasing levels of uncollected fines and increased customer traffic. This program seeks approval to lease the remaining 2500 square feet of office space adjacent to the present POA Office in order to permit the hiring of 3 employees (2 contract positions) to assist with outstanding fine collections and a court monitor position and provide for the reclassification of the current Senior Court Administration Clerk position. The anticipated revenue increase from fine collections on an annual basis will amount to $750,000 which will be offset by increased staffing expenditures and office lease costs totalling approximately $ 300,000 annually. The overall impact of the proposed program will be a net annual revenue increase of $ 450,000.

2002 CITY OF HAMILTON BUDGET
Program Change Form - Budget Reductions

DEPARTMENT: Finance and Corporate Services

DIVISION: Financial Services

PROGRAM: Purchasing

TYPE OF CHANGE:
- ☐ **Productivity**
- ☐ **Revenue Generator**
- ☐ **Financial Adjustment**
- ☒ **Service Level**

STATUS:
- ☒ **Recommended**
- ☐ **Not Recommended**

EFFECTIVE DATE: 01-Jan-02

Peoplesoft Dept ID: 336227

ANNUALIZED BUDGET IMPACT	GROSS	NET	FTE's
Current Program Budget:	*569,730*	*491,000*	*12.0*
2002 Program Change:	*(40,280)*	*(40,280)*	*(1.0)*
Recommended Budget:	*529,450*	*450,720*	*11.0*

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed

CURRENT PROGRAM

The Purchasing Receptionist was required to do much of the clerical front end work for tenders and Proposals for the buyers before the Tender or proposal could be issued .

PROPOSED PROGRAM

Many corporate macros have been developed which the buyers can use to create most of the tenders and proposals without the need to utilise a clerical resource. Elimination of the vacant typist position may impact on timely processing of RFPs and tenders by adding one week to the tender process or may result in overtime required of Purchasing staff or may require departments to do more of the front-end work or may require a change in Purchasing policies to increase the dollar value at which departments can purchase without involving Purchasing (presently anything over $50K).

2002 CITY OF HAMILTON BUDGET
Program Change Form - Budget Reductions

DEPARTMENT: Planning & Development

DIVISION: Building & Licencing

PROGRAM: Construction Services

TYPE OF CHANGE:
- ☐ **Productivity**
- ☐ **Revenue Generator**
- ☐ **Financial Adjustment**
- ☒ **Service Level**

STATUS:
- ☒ **Recommended**
- ☐ **Non Recommended**

EFFECTIVE DATE: 01-Jan-02

Peoplesoft Dept ID: 806120

ANNUALIZED BUDGET IMPACT	GROSS	NET	FTE's
Current Program Budget:	*979,340*	*979,340*	*15.00*
2002 Program Change:	*-60,000*	*-60,000*	*0.00*
Recommended Budget:	*919,340*	*919,340*	*15.00*

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed

CURRENT PROGRAM

At present the Construction services section has one staff on call 24/7 for unsafe conditions with respect to fires and buildings damaged by accident.

PROPOSED PROGRAM

Eliminate call out service therefore, the Police department will have to ensure the security of the site until normal business hours.

2002 CITY OF HAMILTON BUDGET
Program Change Form - Budget Reductions

DEPARTMENT: Planning & Development

DIVISION: Building & Licencing

PROGRAM: Licencing & Standards Services

TYPE OF CHANGE:
- ☐ **Productivity**
- ☐ **Revenue Generator**
- ☐ **Financial Adjustment**
- ☒ **Service Level**

STATUS:
- ☒ **Recommended**
- ☐ **Non Recommended**

EFFECTIVE DATE: 01-Jan-02

Peoplesoft Dept ID: 806130

ANNUALIZED BUDGET IMPACT	GROSS	NET	FTE's
Current Program Budget:	*1,567,470*	*129,970*	*29.0*
2002 Program Change:	*-56,070*	*-56,070*	*(1.0)*
Recommended Budget:	*1,511,400*	*73,900*	*28.0*

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed

CURRENT PROGRAM

Currently the Building Division enforces by-laws on a complaint basis and ensures compliance with applicable regulations.

PROPOSED PROGRAM

To eliminate enforcement of all by-laws relating to signs, waterways, fill and excavation , dumping, hunting, fences and home occupations.

2002 CITY OF HAMILTON BUDGET
Program Change Form - Budget Reductions

DEPARTMENT:	Planning & Development
DIVISION:	Building & Licencing
PROGRAM:	Licencing & Standards Services

TYPE OF CHANGE:
- ☐ **Productivity**
- ☐ **Revenue Generator**
- ☐ **Financial Adjustment**
- ☒ **Service Level**

STATUS:
- ☒ **Recommended**
- ☐ **Non Recommended**

EFFECTIVE DATE: 01-Jan-02

Peoplesoft Dept ID: 806130

ANNUALIZED BUDGET IMPACT	GROSS	NET	FTE's
Current Program Budget:	*1,567,470*	*129,970*	*29.0*
2002 Program Change:	*-30,000*	*-30,000*	*0.0*
Recommended Budget:	*1,537,470*	*99,970*	*29.0*

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed

CURRENT PROGRAM

Currently the Building Division has 1 staff on call for response to noise complaints, zoning bylaw infractions, and ploice investigations.

PROPOSED PROGRAM

To eliminate call out service which may cause difficulties with police investigations.

2002 CITY OF HAMILTON BUDGET
Program Change Form - Budget Reductions

DEPARTMENT:	Planning & Development
DIVISION:	Building & Licencing
PROGRAM:	Licencing & Standards Services

TYPE OF CHANGE:
- ☐ **Productivity**
- ☐ **Revenue Generator**
- ☐ **Financial Adjustment**
- ☒ **Service Level**

STATUS:
- ☒ **Recommended**
- ☐ **Non Recommended**

EFFECTIVE DATE: 01-Jan-02

Peoplesoft Dept ID: 806130

ANNUALIZED BUDGET IMPACT	GROSS	NET	FTE's
Current Program Budget:	*1,567,470*	*129,970*	*29.0*
2002 Program Change:	*-168,210*	*-168,210*	*(3.0)*
Recommended Budget:	*1,399,260*	*-38,240*	*26.0*

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed

CURRENT PROGRAM

At present staff responds to noise complaints immediately upon receipt and issue of warnings and tickets.

PROPOSED PROGRAM

The Division will not respond to any noise complaints. Serious complaints will have to be dealt with by the Police Department in accordance with their prioities.

2002 CITY OF HAMILTON BUDGET
Program Change Form - Budget Reductions

DEPARTMENT:	Planning & Development
DIVISION:	Building & Licencing
PROGRAM:	Licencing & Standards Services

TYPE OF CHANGE:
- ☐ **Productivity**
- ☒ **Revenue Generator**
- ☐ **Financial Adjustment**
- ☐ **Service Level**

STATUS:
- ☒ **Recommended**
- ☐ **Non Recommended**

EFFECTIVE DATE: 01-Jan-02

Peoplesoft Dept ID: 806130

ANNUALIZED BUDGET IMPACT	GROSS	NET	FTE's
Current Program Budget:	*1,567,470*	*129,970*	*29.00*
2002 Program Change:		*-25,000*	*0.00*
Recommended Budget:	*1,567,470*	*104,970*	*29.00*

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed

CURRENT PROGRAM

Currently there is no existing fee charged for re-inspections. The re-inspection fee is related to costs incurred by Bylaw Enforcement Officers when inspecting properties that are in violation of the Property Standards Bylaw or other bylaws affecting buildings.

PROPOSED PROGRAM

It is proposed that a fee be charged back to the property owner when an inspector or BEO has to make a second inspection due to non-compliance.

2002 CITY OF HAMILTON BUDGET

Program Change Form - Budget Reductions

DEPARTMENT: Planning & Development

DIVISION: Development

PROGRAM: Development Engineering

TYPE OF CHANGE:
- ☐ **Productivity**
- ☒ **Revenue Generator**
- ☐ **Financial Adjustment**
- ☐ **Service Level**

STATUS:
- ☒ **Recommended**
- ☐ **Non Recommended**

EFFECTIVE DATE: 01-Jan-02

Peoplesoft Dept ID: 812015

ANNUALIZED BUDGET IMPACT	GROSS	NET	FTE's
Current Program Budget:	*1,201,970*	*173,120*	*22.50*
2002 Program Change:	*0*	*-19,250*	*0.00*
Recommended Budget:	*1,201,970*	*153,870*	*22.50*

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed

CURRENT PROGRAM

Preparation of Pre-Servicing Agreements by Development Engineering staff for development applications that meet criteria for pre-servicing. There is no current fee charged to recover staff time associated with preparation of this agreement.

PROPOSED PROGRAM

Introduce new fee for 2002 to recover for preparation of Pre-Service Agreement. New fee for this service is composed of a flat fee of $3,000 per agreement plus an additional charge of $25.00 per lot or block development to account for the size of a development. Expected revenue for this service in 2002 is estimated at $19,250 based on an average of 5 requests per year @3,000 plus 170 lots @ $25 per lot.

2002 CITY OF HAMILTON BUDGET

Program Change Form - Budget Reductions

DEPARTMENT: Planning & Development

DIVISION: Development

PROGRAM: Development Engineering

TYPE OF CHANGE:
- ☐ **Productivity**
- ☒ **Revenue Generator**
- ☐ **Financial Adjustment**
- ☐ **Service Level**

STATUS:
- ☒ **Recommended**
- ☐ **Non Recommended**

EFFECTIVE DATE: 01-Jan-02

Peoplesoft Dept ID: 812015

ANNUALIZED BUDGET IMPACT	GROSS	NET	FTE's
Current Program Budget:	*1,201,970*	*173,120*	*22.50*
2002 Program Change:	*0*	*-6,380*	*0.00*
Recommended Budget:	*1,201,970*	*166,740*	*22.50*

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed

CURRENT PROGRAM

Preparation of Model Home Agreements by Development Engineering staff for those development applications that meet criteria for Model Home Agreement. There is no current fee for recovery of staff time to provide to provide this service.

PROPOSED PROGRAM

Introduce new fee for 2002 to recover cost of staff time to prepare Model Home Agreement. New fee for this service is comprised of a flat fee of $2,000 per agreement plus an additional cost of $25.00 per lot to account for the size of development. Expected revenue for this service for 2002 is estimated at $6,375 based on an average of 3 requests per year @ $2,000 plus 15 lots @ $25/lot.

2002 CITY OF HAMILTON BUDGET

Program Change Form - Budget Reductions

DEPARTMENT:	Planning & Development
DIVISION:	Development
PROGRAM:	Development Planning

TYPE OF CHANGE:
☐ **Productivity**
☒ **Revenue Generator**
☐ **Financial Adjustment**
☐ **Service Level**

STATUS:
☒ **Recommended**
☐ **Non Recommended**

EFFECTIVE DATE: 01-Jan-02

Peoplesoft Dept ID: 812020

ANNUALIZED BUDGET IMPACT	GROSS	NET	FTE's
Current Program Budget:	*1,142,360*	*285,400*	*23.75*
2002 Program Change:	*0*	*-2,825*	*0.00*
Recommended Budget:	*1,142,360*	*282,575*	*23.75*

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed

CURRENT PROGRAM

The processing of zoning applications sometimes results in revisions/amendments being made by the applicant. This necessitates recirculation and re-evaluation of the original application. Currently, there is no cost recovery provided for this additional service under the Zoning Application Fees, whereas there is a specific fee for other Planning applications (e.g., subdivision , condominium.)

PROPOSED PROGRAM

To establish a new fee (revision fee for zoning applications at a 2002 rate of $565, which is equivalent to the planning application revision fees e.g. subdivision, condominium).

2002 CITY OF HAMILTON BUDGET

Program Change Form - Budget Reductions

DEPARTMENT: Planning & Development

DIVISION: Development

PROGRAM: Committee of Adjustment/Land Division

TYPE OF CHANGE:

☐ **Productivity**
☒ **Revenue Generator**
☐ **Financial Adjustment**
☐ **Service Level**

STATUS:

☒ **Recommended**
☐ **Non Recommended**

EFFECTIVE DATE: 01-Jan-02

Peoplesoft Dept ID: 812025

ANNUALIZED BUDGET IMPACT	GROSS	NET	FTE's
Current Program Budget:	*255,920*	*-116,180*	*4.00*
2002 Program Change:	*0*	*-550*	*0.00*
Recommended Budget:	*255,920*	*-116,730*	*4.00*

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed

CURRENT PROGRAM

The processing of minor variance applications sometimes results in amendments to the original application which necessitates re-circulation. Currently, there is no cost recovery provided for this additional service under Variance Fee, whereas there is for land consent fees.

PROPOSED PROGRAM

To establish a new fee (variance - application re-circulation) at a 2002 rate of $110, which is equivalent to the application re-circulation fee for consents (severance's).

2002 CITY OF HAMILTON BUDGET
Program Change Form - Budget Reductions

DEPARTMENT: Planning & Development

DIVISION: Development

PROGRAM: Committee of Adjustment/Land Division Committee

TYPE OF CHANGE:
- ☐ Productivity
- ☒ Revenue Generator
- ☐ Financial Adjustment
- ☐ Service Level

STATUS:
- ☒ Recommended
- ☐ Non Recommended

EFFECTIVE DATE: 01-Jan-02

Peoplesoft Dept ID: 812025

ANNUALIZED BUDGET IMPACT	GROSS	NET	FTE's
Current Program Budget:	*255,920*	*-116,180*	*4.00*
2002 Program Change:	*0*	*-1,710*	*0.00*
Recommended Budget:	*255,920*	*-117,890*	*4.00*

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed

CURRENT PROGRAM

The Processing of applications for "Validation of Title" includes circulation to agencies and submission of a report to a Committee of Adjustment Hearing for decision. Minutes and decisions are prepared and circulated however, the current fee of $105 does not provide for cost recovery of this service.

PROPOSED PROGRAM

The application fee for "Validation of Title" be increased from $105 to $450 to align with the cost recovery model.

2002 CITY OF HAMILTON BUDGET
Program Change Form

DEPARTMENT:	Planning and Development
DIVISION:	Development Division
PROGRAM:	Transfer To Dev. Stabilization Reserve

TYPE OF CHANGE:
- ☐ **Productivity**
- ☐ **Revenue Generator**
- ☒ **Financial Adjustment**
- ☐ **Service Level**

STATUS:
- ☒ **Recommended**
- ☐ **Non Recommended**

EFFECTIVE DATE: January 1, 2002

Peoplesoft Dept ID: 812015

ANNUALIZED BUDGET IMPACT	GROSS	NET	FTE's
Current Program Budget:	*1,356,520*	*209,050*	*22.5*
2002 Program Change:	*-25,000*	*-25,000*	*0.0*
Recommended Budget:	*1,331,520*	*184,050*	*22.5*

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed
N/A		

CURRENT PROGRAM

There is a budgeted transfer of $25,000 to the development stabilization reserve fund.

PROPOSED PROGRAM

To eliminate the amount transferred to the stabilization reserve. This will mean reduced level of funds is available in deficit years.

2002 CITY OF HAMILTON BUDGET

Program Change Form

DEPARTMENT: Planning & Development

DIVISION: Development Division

PROGRAM: Transfer To Dev.Stabilization Reserve

TYPE OF CHANGE:
☐ **Productivity**
☒ **Revenue Generator**
☐ **Financial Adjustment**
☐ **Service Level**

STATUS:
☒ **Recommended**
☐ **Non Recommended**

EFFECTIVE DATE: 01-Jan-02

Peoplesoft Dept ID: 812015

ANNUALIZED BUDGET IMPACT	GROSS	NET	FTE's
Current Program Budget:	*1,356,520*	*209,050*	*22.50*
2002 Program Change:	*0*	*-118,600*	*0.00*
Recommended Budget:	*1,356,520*	*90,450*	*22.50*

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed

CURRENT PROGRAM

Fees required to review subdivision applications are currently set at 3% of construction costs.

PROPOSED PROGRAM

Fees will be increased from 3% to approximately 4% of construction costs.

2002 CITY OF HAMILTON BUDGET
Program Change Form - Budget Reductions

DEPARTMENT: Planning & Development

DIVISION: Long Range Planning & Design

PROGRAM: Director - Contractual Services

TYPE OF CHANGE:
- ☐ **Productivity**
- ☐ **Revenue Generator**
- ☐ **Financial Adjustment**
- ☒ **Service Level**

STATUS:
- ☒ **Recommended**
- ☐ **Not Recommended**

EFFECTIVE DATE: 01-Jan-02

Peoplesoft Dept ID: 814005

ANNUALIZED BUDGET IMPACT	GROSS	NET	FTE's
Current Program Budget:	*461,890*	*461,890*	*3.00*
2002 Program Change:	*-50,000*	*-50,000*	*0.00*
Recommended Budget:	*411,890*	*411,890*	*3.00*

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed

CURRENT PROGRAM

The Heritage Planning section currently has a "Natural Heritage Nature Counts" program. This program is run with the assistance of a contract with Hamilton Federation of Naturalists and Hamilton Conservation Authority.

PROPOSED PROGRAM

In kind field work from naturalist technician (contribution of Planning staff time only).

2002 CITY OF HAMILTON BUDGET
Program Change Form - Budget Reductions

DEPARTMENT:	Planning & Development
DIVISION:	Long Range Planning & Design
PROGRAM:	Heritage & Design - Urban Design

TYPE OF CHANGE:
☐ **Productivity**
☐ **Revenue Generator**
☒ **Financial Adjustment**
☐ **Service Level**

STATUS:
☒ **Recommended**
☐ **Not Recommended**

EFFECTIVE DATE: 01-Jan-02

Peoplesoft Dept ID: 814050

ANNUALIZED BUDGET IMPACT	GROSS	NET	FTE's
Current Program Budget:	*289,830*	*289,830*	*4.00*
2002 Program Change:	*-25,000*	*-25,000*	*0.00*
Recommended Budget:	*264,830*	*264,830*	*4.00*

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed

CURRENT PROGRAM

The Urban Design section currently has a budget for consulting fees $50,000.

PROPOSED PROGRAM

Decrease use of outside consultants by 50% or $25,000. This will reduce flexibility in utilizing consultants during peak workload periods.

2002 CITY OF HAMILTON BUDGET

Program Change Form - Budget Reductions

DEPARTMENT: Planning & Development

DIVISION: Long Range Planning & Design

PROGRAM: Community Planning & Partnerships

TYPE OF CHANGE:
- ☐ **Productivity**
- ☐ **Revenue Generator**
- ☐ **Financial Adjustment**
- ☒ **Service Level**

STATUS:
- ☒ **Recommended**
- ☐ **Non Recommended**

EFFECTIVE DATE: 01-Jan-02

Peoplesoft Dept ID: 814010

ANNUALIZED BUDGET IMPACT	GROSS	NET	FTE's
Current Program Budget:	*453,700*	*453,700*	*5.00*
2002 Program Change:	*-20,000*	*-20,000*	*0.00*
Recommended Budget:	*433,700*	*433,700*	*5.00*

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed

CURRENT PROGRAM

Currently this program has $60,000 of which $40,000 is funding fo Green Venture Tree Program.

PROPOSED PROGRAM

2002 CITY OF HAMILTON BUDGET

Program Change Form - Budget Reductions

DEPARTMENT: Planning & Development

DIVISION: Long Range Planning & Design

PROGRAM: Community Planning & Partnerships

TYPE OF CHANGE:
- ☐ **Productivity**
- ☐ **Revenue Generator**
- ☐ **Financial Adjustment**
- ☒ **Service Level**

STATUS:
- ☒ **Recommended**
- ☐ **Not Recommended**

EFFECTIVE DATE: 01-Jan-02

Peoplesoft Dept ID: 814010

ANNUALIZED BUDGET IMPACT	GROSS	NET	FTE's
Current Program Budget:	*453,700*	*453,700*	*5.00*
2002 Program Change:	*-62,000*	*-62,000*	*0.00*
Recommended Budget:	*391,700*	*391,700*	*5.00*

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed

CURRENT PROGRAM

Currently this program funds various initiatives such as Anti Idling Campaign and Hamilton Commuter Challenge, etc.

PROPOSED PROGRAM

To terminate the Hamilton Air Quality Program except for a small consulting budget for special research projects with McMaster University and others.

2002 CITY OF HAMILTON BUDGET

Program Change Form - Budget Reductions

DEPARTMENT: Planning & Development

DIVISION: Downtown Renewal Division

PROGRAM: Downtown Partnerships

TYPE OF CHANGE:
- ☐ **Productivity**
- ☐ **Revenue Generator**
- ☐ **Financial Adjustment**
- ☒ **Service Level**

STATUS:
- ☒ **Recommended**
- ☐ **Non Recommended**

EFFECTIVE DATE: 01-Jan-02

Peoplesoft Dept ID: ______

ANNUALIZED BUDGET IMPACT	GROSS	NET	FTE's
Current Program Budget:	*1,387,410*	*1,377,650*	*5.70*
2002 Program Change:	*-10,000*	*-10,000*	*0.00*
Recommended Budget:	*1,377,410*	*1,367,650*	*5.70*

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed

CURRENT PROGRAM

The Downtown Renewal Division presently provides $10,000 to the Downtown Partnership.

PROPOSED PROGRAM

The Downtown Renewal Division proposes that the Downtown Partnership solicit/pursue other sources of funding. We assume that the Partnership will come back with a revised mandate.

2002 CITY OF HAMILTON BUDGET

Program Change Form - Budget Reductions

DEPARTMENT: Planning and Development

DIVISION: Downtown Renewal

PROGRAM: Comm. Property Improv't Grant Prog.

TYPE OF CHANGE:
- ☐ **Productivity**
- ☒ **Revenue Generator**
- ☐ **Financial Adjustment**
- ☐ **Service Level**

STATUS:
- ☒ **Recommended**
- ☐ **Non Recommended**

EFFECTIVE DATE: 01-Jan-02

Peoplesoft Dept ID: 815010

ANNUALIZED BUDGET IMPACT	GROSS	NET	FTE's
Current Program Budget:	*738,770*	*498,010*	*5.70*
2002 Program Change:	*0*	*-5,000*	*0.00*
Recommended Budget:	*738,770*	*493,010*	*5.70*

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed
25 applications administered	0	25

CURRENT PROGRAM

Administration of the new Commercial Property Improvement Grant Program designed to provide a matching grant (maximum amount set) for façade improvements within Hamilton's 11 Business Improvement Areas. At present a fee of $250 per application was approved by Council with $200 being refundable if the application did not go forward.

PROPOSED PROGRAM

To charge an administration fee of $200 and no refunds for each application received under the new Commercial Property Improvement Grant Program. The revenue estimate for 2002 is based on 25 applications being received.

2002 CITY OF HAMILTON BUDGET

Program Change Form - Budget Reductions

DEPARTMENT:	Planning and Development
DIVISION:	Downtown Renewal
PROGRAM:	Enterprise Zone

TYPE OF CHANGE:
- ☐ **Productivity**
- ☒ **Revenue Generator**
- ☐ **Financial Adjustment**
- ☐ **Service Level**

STATUS:
- ☒ **Recommended**
- ☐ **Non Recommended**

EFFECTIVE DATE: 01-Jan-02

Peoplesoft Dept ID: 815010

ANNUALIZED BUDGET IMPACT	GROSS	NET	FTE's
Current Program Budget:	*738,770*	*498,010*	*5.70*
2002 Program Change:	*0*	*-3,000*	*0.00*
Recommended Budget:	*738,770*	*495,010*	*5.70*

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed
25 applications administered	0	25

CURRENT PROGRAM

A new program "Enterprise Zone Municipal Realty Tax Incentive Program" was recently adopted. This program is to provide an economic catalyst for developing , redeveloping or renovating residential/commercial lands and buildings located within the Enterprise Zone. The enterprise zone is defined in this plan amendment as that selected area of the Downtown Hamilton Community Improvement Project Area located within the Downtown Hamilton and International Village B.I.A. boundaries.

PROPOSED PROGRAM

To charge a minimal fee of $500 for each application received to assist in defraying the cost to process Enterprise Zone Applications. The revenue estimate for 2002 is based on 6 applications being received.

2002 CITY OF HAMILTON BUDGET

Program Change Form - Budget Reductions

DEPARTMENT: Planning and Development

DIVISION: Housing Division

PROGRAM: Administration

TYPE OF CHANGE:
- ☐ **Productivity**
- ☐ **Revenue Generator**
- ☒ **Financial Adjustment**
- ☐ **Service Level**

STATUS:
- ☒ **Recommended**
- ☐ **Non Recommended**

EFFECTIVE DATE: January 1, 2002

Peoplesoft Dept ID: 624020

ANNUALIZED BUDGET IMPACT	GROSS	NET	FTE's
Current Program Budget:	*185,060*	*337,490*	*3.0*
2002 Program Change:	*-50,000*	*-50,000*	*0.0*
Recommended Budget:	*135,060*	*287,490*	*3.0*

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed
N/A		

CURRENT PROGRAM

These are various administration lines such as: office supplies, equipment and consulting which have a current total budget requested of $147,000.

PROPOSED PROGRAM

It is proposed that through internal efficiencies that the expenditures for these items be reduced by $50,000.

2002 CITY OF HAMILTON BUDGET
Program Change Form - Budget Reductions

DEPARTMENT: Planning and Development

DIVISION: Housing

PROGRAM: Social Housing

TYPE OF CHANGE:
- ☐ **Productivity**
- ☒ **Revenue Generator**
- ☐ **Financial Adjustment**
- ☐ **Service Level**

STATUS:
- ☒ **Recommended**
- ☐ **Non Recommended**

EFFECTIVE DATE: January 1, 2002

Peoplesoft Dept ID: 624010

ANNUALIZED BUDGET IMPACT	GROSS	NET	FTE's
Current Program Budget:	*55,132,720*	*32,845,070*	*9.0*
2002 Program Change:	*-40,000*	*-40,000*	*0.0*
Recommended Budget:	*55,092,720*	*32,805,070*	*9.0*

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed

CURRENT PROGRAM

The department does not currently offer this service.

PROPOSED PROGRAM

With the devolution of housing the department has acquired technical talent to monitor the condition of the housing providers that we fund in the Hamilton area. This talent could be utilized to provide this same service to outlying smaller Service Managers who do not have this expertise in house. This service would be provided on a fee for service basis.

2002 CITY OF HAMILTON BUDGET
Program Change Form - Budget Reductions

DEPARTMENT:	Planning and Development
DIVISION:	Housing/Finance and Administration
PROGRAM:	Social Housing

TYPE OF CHANGE:
- ☐ **Productivity**
- ☐ **Revenue Generator**
- ☒ **Financial Adjustment**
- ☐ **Service Level**

STATUS:
- ☒ **Recommended**
- ☐ **Non Recommended**

EFFECTIVE DATE: January 1, 2002

Peoplesoft Dept ID: 624010

ANNUALIZED BUDGET IMPACT	GROSS	NET	FTE's
Current Program Budget:	*55,132,720*	*32,845,070*	*9.0*
2002 Program Change:	*-75,000*	*-75,000*	*0.0*
Recommended Budget:	*55,057,720*	*32,770,070*	*9.0*

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed
N/A		

CURRENT PROGRAM

The Hamilton Housing Corporation currently administers 5,000 units on behalf of the City. It has its own budget which is funded by an annual Social Housing Subsidy disbursal.

PROPOSED PROGRAM

The devolution of Housing has presented an opportunity to restructure at Hamilton Housing Corporation prior to the absorption of this entity into the City fold. The result is a reduction in the overall costs to administrate this section. This reduction will be shown as a reduction to the subsidy given to the HHC annually.

2002 CITY OF HAMILTON BUDGET

Program Change Form - Budget Reductions

DEPARTMENT: Planning and Development

DIVISION: Housing

PROGRAM: Loans Administration

TYPE OF CHANGE:

- ☐ **Productivity**
- ☒ **Revenue Generator**
- ☐ **Financial Adjustment**
- ☒ **Service Level**

STATUS:

- ☒ **Recommended**
- ☐ **Non Recommended**

EFFECTIVE DATE: January 1, 2002

Peoplesoft Dept ID: 626005

ANNUALIZED BUDGET IMPACT	GROSS	NET	FTE's
Current Program Budget:	*57,440*	*5,440*	*1.0*
2002 Program Change:	*-40,000*	*-40,000*	*0.0*
Recommended Budget:	*17,440*	*-34,560*	*1.0*

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed

CURRENT PROGRAM

Hamilton currently acts as an agent for the Federal Government and supplies the RRAP program in the Hamilton area. The City receives an allocation of funds to disburse and a fee for every application processed. The current revenue projected for 2002 is $50,000.

PROPOSED PROGRAM

The department is anticipating an increase in the funding allocation to the City which will result in the opportunity to process more applications. This opportunity is projected to result in increased fee revenue of $40,000.

2002 CITY OF HAMILTON BUDGET
Program Change Form - Budget Reductions

DEPARTMENT: Planning and Development

DIVISION: Housing/Finance and Administration

PROGRAM: Social Housing

TYPE OF CHANGE:
- ☐ **Productivity**
- ☒ **Revenue Generator**
- ☐ **Financial Adjustment**
- ☐ **Service Level**

STATUS:
- ☒ **Recommended**
- ☐ **Non Recommended**

EFFECTIVE DATE: January 1, 2002

Peoplesoft Dept ID: 624010

ANNUALIZED BUDGET IMPACT	GROSS	NET	FTE's
Current Program Budget:	*55,132,720*	*32,845,070*	*9.0*
2002 Program Change:	*-32,000*	*-32,000*	*0.0*
Recommended Budget:	*55,100,720*	*32,813,070*	*9.0*

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed
N/A		

CURRENT PROGRAM

N/A

PROPOSED PROGRAM

The fees received for the installation of a radio tower on a Hamilton Housing Corporation building are expected to generate $32,000 in revenue. This revenue will result in a reduction in the funding requirements of HHC and therefore reduce the expense line (57010-624010) for Social Housing.

2002 CITY OF HAMILTON BUDGET
Program Change Form - Budget Reductions

DEPARTMENT:	Planning and Development
DIVISION:	Housing/Finance and Administration
PROGRAM:	Social Housing

TYPE OF CHANGE:
☐ **Productivity**
☐ **Revenue Generator**
☒ **Financial Adjustment**
☐ **Service Level**

STATUS:
☒ **Recommended**
☐ **Non Recommended**

EFFECTIVE DATE: January 1, 2002

Peoplesoft Dept ID: 624010

ANNUALIZED BUDGET IMPACT	GROSS	NET	FTE's
Current Program Budget:	*55,132,720*	*32,845,070*	*9.0*
2002 Program Change:	*-100,000*	*-100,000*	*0.0*
Recommended Budget:	*55,032,720*	*32,745,070*	*9.0*

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed
N/A		

CURRENT PROGRAM

The Municipal Non Profit Housing Corporation manages approx. 1,000 units on behalf of the City. It is funded by a subsidy payment from the City for Social Housing. MNP recently went through an RFP process to obtain the best price available for property management services on its 15 projects.

PROPOSED PROGRAM

The RFP process resulted in the selection of favourable bids for the provision of property management services. This selection resulted in approx. $100,000 in savings to the Corporation and will be reflected by a decrease in the subsidy funding necessary to administer these projects. This decrease will appear in the Social Housing section as a reduction in Social Housing spending (HAMTN 57010-624010)

2002 CITY OF HAMILTON BUDGET
Program Change Form - Budget Reductions

DEPARTMENT:	Planning and Development
DIVISION:	Housing/Finance and Administration
PROGRAM:	Social Housing

TYPE OF CHANGE:
☐ **Productivity**
☐ **Revenue Generator**
☒ **Financial Adjustment**
☐ **Service Level**

STATUS:
☒ **Recommended**
☐ **Non Recommended**

EFFECTIVE DATE: January 1, 2002

Peoplesoft Dept ID: 624010

ANNUALIZED BUDGET IMPACT	**GROSS**	**NET**	**FTE's**
Current Program Budget:	*55,132,720*	*32,845,070*	*9.0*
2002 Program Change:	*-25,000*	*-25,000*	*0.0*
Recommended Budget:	*55,107,720*	*32,820,070*	*9.0*

ANNUALIZED SERVICE IMPACT	**2002 Current**	**2002 Proposed**
N/A		

CURRENT PROGRAM

The Municipal Non Profit Housing Corporation manages approx. 1,000 units on behalf of the City. It is funded by a subsidy payment from the City for Social Housing. The Corporation recently began participating in the City's bulk purchase program for natural gas.

PROPOSED PROGRAM

The participation in the bulk purchase program has begun to realize savings which can now be quantified. These savings are estimated to be approx. $25,000 and will go toward reducing the subsidy payment required by the City to fund this Corporation. This saving will appear as a reduction to the Social Housing Subsidy line (HAMTN 57010-624010).

2002 CITY OF HAMILTON BUDGET
Program Change Form - Budget Reductions

DEPARTMENT:	Planning and Development
DIVISION:	Housing
PROGRAM:	Social Housing

TYPE OF CHANGE:
☐ **Productivity**
☐ **Revenue Generator**
☒ **Financial Adjustment**
☐ **Service Level**

STATUS:
☒ **Recommended**
☐ **Non Recommended**

EFFECTIVE DATE: January 1, 2002

Peoplesoft Dept ID: 57010-624010

ANNUALIZED BUDGET IMPACT	GROSS	NET	FTE's
Current Program Budget:	*55,132,720*	*22,287,650*	*9.0*
2002 Program Change:	*-150,000*	*-150,000*	*0.0*
Recommended Budget:	*54,982,720*	*22,137,650*	*9.0*

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed
N/A		

CURRENT PROGRAM

The Housing Division provides subsidies to approx 65 housing providers. The funding budget was based on Provincial data which was obtained from providers devolved to the City and providers which were held back for various reasons. Updated data has been received for a held back provider which was released to the City effective April 1, 2002. This data supports a decrease in the subsidy requirements of $150,000.

PROPOSED PROGRAM

The current program will continue with reduced financial requirement due to updated Provincial data received with the download of an additional provider effective April 2, 2002.

2002 CITY OF HAMILTON BUDGET
Program Change Form - Budget Reductions

DEPARTMENT: Planning and Development

DIVISION: Housing

PROGRAM: Social Housing

TYPE OF CHANGE:
☐ **Productivity**
☐ **Revenue Generator**
☐ **Financial Adjustment**
☒ **Service Level**

STATUS:
☒ **Recommended**
☐ **Non Recommended**

EFFECTIVE DATE: January 1, 2002

Peoplesoft Dept ID: 51001-624010

ANNUALIZED BUDGET IMPACT	GROSS	NET	FTE's
Current Program Budget:	*55,132,720*	*32,845,070*	*9.0*
2002 Program Change:	*-35,000*	*-35,000*	*(1.0)*
Recommended Budget:	*55,097,720*	*32,810,070*	*8.0*

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed
N/A		

CURRENT PROGRAM

The Housing Division provides subsidies to approx 65 housing providers. The Social Housing administration currently has a staff complement of 9 FTE's.

PROPOSED PROGRAM

The Client Services Clerk position is currently vacant. Elimination of this position will require a permanent redistribution of workload to the Housing Officers and the Housing Administration Clerk.

2002 CITY OF HAMILTON BUDGET

Program Change Form - Budget Reductions

DEPARTMENT:	Planning & Development
DIVISION:	Finance & Administration
PROGRAM:	Support Services

TYPE OF CHANGE:
- ☐ **Productivity**
- ☐ **Revenue Generator**
- ☐ **Financial Adjustment**
- ☒ **Service Level**

STATUS:
- ☒ **Recommended**
- ☐ **Non Recommended**

EFFECTIVE DATE: 01-Jan-02

Peoplesoft Dept ID: 811105

ANNUALIZED BUDGET IMPACT	GROSS	NET	FTE's
Current Program Budget:	*574,990*	*574,990*	*6.00*
2002 Program Change:	*-58,500*	*-58,500*	*-1.00*
Recommended Budget:	*516,490*	*516,490*	*5.00*

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed

CURRENT PROGRAM

Currently the F & A section has a vacant Planning Information Co-ordinator. This position provides support to specilized P & D information systems. This level of support is not available from the IT Department.

PROPOSED PROGRAM

To eliminate the vacant Planning Information Co-ordinator position which will result in reduced service level to users.

2002 CITY OF HAMILTON BUDGET
Program Change Form - Budget Reductions

DEPARTMENT: Social & Public Health Services

DIVISION: Employment & Income Support

PROGRAM: Ontario Works

TYPE OF CHANGE:
- ☐ **Productivity**
- ☐ **Revenue Generator**
- ☒ **Financial Adjustment**
- ☐ **Service Level**

STATUS:
- ☒ **Recommended**
- ☐ **Not Recommended**

EFFECTIVE DATE: ____________

Peoplesoft Dept ID: 642015

ANNUALIZED BUDGET IMPACT	GROSS	NET	FTE's
Current Program Budget:	*113,524,600*	*24,074,900*	
2002 Program Change:	*(11,270,000)*	*(2,172,870)*	
Recommended Budget:	*102,254,600*	*21,902,030*	*0.0*

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed
N/A		

CURRENT PROGRAM

The maintenance budget was built on the same caseload as 2001, that being 12,400 cases.

PROPOSED PROGRAM

Based on actual caseload for 2001and projected caseload for 2002, bugeted expenditures will be reduced to reflected decline in caseload.

2002 CITY OF HAMILTON BUDGET
Program Change Form - Budget Reductions

DEPARTMENT:	Social & Public Health Services
DIVISION:	Employment & Income Suuport
PROGRAM:	FSW - Family Support

TYPE OF CHANGE:
- ☒ **Productivity**
- ☒ **Revenue Generator**
- ☐ **Financial Adjustment**
- ☐ **Service Level**

STATUS:
- ☒ **Recommended**
- ☐ **Not Recommended**

EFFECTIVE DATE: ____________

Peoplesoft Dept ID: 610035

ANNUALIZED BUDGET IMPACT	GROSS	NET	FTE's
Current Program Budget:	*1,241,120*	*-35,700*	
2002 Program Change:	*(90,000)*	*(90,000)*	
Recommended Budget:	*1,151,120*	*(125,700)*	*0.0*

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed
N/A		

CURRENT PROGRAM

Presently 15% of OW files are reviewed and a recovery is established.

PROPOSED PROGRAM

The number of OW files reviewed will be increased to 25% resulting in a larger recovery.

2002 CITY OF HAMILTON BUDGET
Program Change Form - Budget Reductions

DEPARTMENT: Social & Public Health Services

DIVISION: Employment & Income Support

PROGRAM: Employment Supports

TYPE OF CHANGE:
- ☐ **Productivity**
- ☒ **Revenue Generator**
- ☐ **Financial Adjustment**
- ☐ **Service Level**

STATUS:
- ☒ **Recommended**
- ☐ **Not Recommended**

EFFECTIVE DATE: ______________

Peoplesoft Dept ID: 642090

ANNUALIZED BUDGET IMPACT	GROSS	NET	FTE's
Current Program Budget:	*5,599,370*	*0*	*N/A*
2002 Program Change:	*(1,800,000)*	*(1,800,000)*	*N/A*
Recommended Budget:	*3,799,370*	*(1,800,000)*	*0.0*

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed
Employment Income participation targets	81.6%	100%

CURRENT PROGRAM

Presently 81.6% of targets (10,195 participants) are being met in the delivery of service.

PROPOSED PROGRAM

100% of targets will be reached (12,500 participants).

2002 CITY OF HAMILTON BUDGET
Program Change Form - Budget Reductions

DEPARTMENT:	Social & Public Health Services
DIVISION:	Employment & Income Support
PROGRAM:	Administration

TYPE OF CHANGE:
- ☐ **Productivity**
- ☒ **Revenue Generator**
- ☐ **Financial Adjustment**
- ☐ **Service Level**

STATUS:
- ☒ **Recommended**
- ☐ **Not Recommended**

EFFECTIVE DATE: ____________

Peoplesoft Dept ID: 642010

ANNUALIZED BUDGET IMPACT	GROSS	NET	FTE's
Current Program Budget:			
2002 Program Change:	*(1,500,000)*	*(1,500,000)*	*0.0*
Recommended Budget:	*(1,500,000)*	*(1,500,000)*	*0.0*

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed
Mandated Programs		

CURRENT PROGRAM

The province is proposing an OW cost of administration funding model for municipalities at $700 per case. Currently the City of Hamilton is underfunded at $560 per case.

PROPOSED PROGRAM

Will ensure that Employment and Income Support is in compliance with 2 step Intake and Verification process, literacy, and case management responsibilities at appropriate case ratios.Employment Service Levels and funding will be realized as per provincial expectations.

2002 CITY OF HAMILTON BUDGET

Program Change Form - Budget Reductions

DEPARTMENT: SPHS

DIVISION: Employment & Income Support

PROGRAM: Ontario Works Case Mix

TYPE OF CHANGE:
- ☐ **Productivity**
- ☐ **Revenue Generator**
- ☒ **Financial Adjustment**
- ☐ **Service Level**

STATUS:
- ☒ **Recommended**
- ☐ **Not Recommended**

EFFECTIVE DATE: ______

Peoplesoft Dept ID: 642015

ANNUALIZED BUDGET IMPACT	GROSS	NET	FTE's
Current Program Budget:	*113,524,600*	*24,074,900*	*N/A*
2002 Program Change:	*(1,690,000)*	*(338,000)*	*N/A*
Recommended Budget:	*111,834,600*	*23,736,900*	*0.0*

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed
Ontario Works Clients	12,400	12,400

CURRENT PROGRAM

The maintenance budget was developed assuming 65% of clients are family and 35% are singles.

PROPOSED PROGRAM

Based on the current trend, the proposed sustainable mix will be 60% of the clients being family and 40% being singles.

2002 CITY OF HAMILTON BUDGET
Program Change Form - Budget Reductions

DEPARTMENT:	Social & Public Health Services
DIVISION:	Employment & Income Support
PROGRAM:	FBA Downloading - Administration

TYPE OF CHANGE:
☐ **Productivity**
☐ **Revenue Generator**
☒ **Financial Adjustment**
☐ **Service Level**

STATUS:
☒ **Recommended**
☐ **Not Recommended**

EFFECTIVE DATE: ____________

Peoplesoft Dept ID: 642110

ANNUALIZED BUDGET IMPACT	GROSS	NET	FTE's
Current Program Budget:	*5,901,990*	*5,901,990*	
2002 Program Change:	*(1,601,990)*	*(1,601,990)*	
Recommended Budget:	*4,300,000*	*4,300,000*	*0.0*

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed

CURRENT PROGRAM

For 2002 the province has increased the portion the City must pay for its portion of provinical administration. The increase in cost is to cover the implementation and maintenance of SDMT and Welfare Fraud Prevention and detection methods.

PROPOSED PROGRAM

Seek recovery of costs from the province.

2002 CITY OF HAMILTON BUDGET
Program Change Form - Budget Reductions

DEPARTMENT: Social & Public Health Services

DIVISION: Youth & Mental Health

PROGRAM: Schools

TYPE OF CHANGE:
☐ **Productivity**
☐ **Revenue Generator**
☐ **Financial Adjustment**
☒ **Service Level**

STATUS:
☒ **Recommended**
☐ **Not Recommended**

EFFECTIVE DATE: ____________

Peoplesoft Dept ID: ____________

ANNUALIZED BUDGET IMPACT	GROSS	NET	FTE's
Current Program Budget:	*2,617,490*	*1,281,990*	*38.3*
2002 Program Change:	*(17,500)*	*(17,500)*	*(0.5)*
Recommended Budget:	*2,599,990*	*1,264,490*	*37.8*

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed
Kidestrain Classroom Presentations	264	0
Consultation	22	50
KHAT Classroom Sessions	247	0

CURRENT PROGRAM

Public Health Nurses provide classroom sessions to Grade 1 and Grade 2 students.

PROPOSED PROGRAM

This work can be done by teachers or parent volunteers if a resource kit is developed.

2002 CITY OF HAMILTON BUDGET
Program Change Form - Budget Reductions

DEPARTMENT:	Social & Public Health Services
DIVISION:	Parent & Child
PROGRAM:	Child Care System Management

TYPE OF CHANGE:
☐ **Productivity**
☐ **Revenue Generator**
☒ **Financial Adjustment**
☐ **Service Level**

STATUS:
☒ **Recommended**
☐ **Not Recommended**

EFFECTIVE DATE: 2003

Peoplesoft Dept ID: 669046

ANNUALIZED BUDGET IMPACT	GROSS	NET	FTE's
Current Program Budget:	*3,209,800*	*641,960*	*0.0*
2002 Program Change:	*(620,000)*	*(124,000)*	*0.0*
Recommended Budget:	*2,589,800*	*517,960*	*0.0*

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed
No change		

CURRENT PROGRAM

Currently this program supports 11 family resource centres cost shared 80:20 with MCSS. The early years initiative will be blending these services into Early Years Centres to be directly funded by MCSS. This process will begin in spring 2002. 80% funding will be removed from current budget allocation in 2003.

PROPOSED PROGRAM

Confirmed reduction of 20% spending to be realized in 2003. No reduction in service. For 2002 these savings will be achieved through salary and miscellaneous expenditure gapping.

2002 CITY OF HAMILTON BUDGET
Program Change Form - Budget Reductions

DEPARTMENT: Social & Public Health Services

DIVISION: Parent & Child

PROGRAM: Child Health - Health Connections

TYPE OF CHANGE:
☒ **Productivity**
☐ **Revenue Generator**
☐ **Financial Adjustment**
☐ **Service Level**

STATUS:
☒ **Recommended**
☐ **Not Recommended**

EFFECTIVE DATE: ______

Peoplesoft Dept ID: 669070

ANNUALIZED BUDGET IMPACT	GROSS	NET	FTE's
Current Program Budget:	*361,900*	*117,740*	*6.1*
2002 Program Change:	*(40,600)*	*(40,600)*	*(1.0)*
Recommended Budget:	*321,300*	*77,140*	*5.1*

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed
N/A		

CURRENT PROGRAM

As per Mandatory requirements, a phone support line for all Public Health Programs. Access to a PHN for information, support and referral. Currently staffed at 4 fte.

PROPOSED PROGRAM

No change.

2002 CITY OF HAMILTON BUDGET
Program Change Form - Budget Reductions

DEPARTMENT: Social & Public Health Services

DIVISION: Public Health

PROGRAM: Communicable Diseases

TYPE OF CHANGE:
- ☒ **Productivity**
- ☐ **Revenue Generator**
- ☐ **Financial Adjustment**
- ☐ **Service Level**

STATUS:
- ☒ **Recommended**
- ☐ **Not Recommended**

EFFECTIVE DATE: ______________

Peoplesoft Dept ID: 654030

ANNUALIZED BUDGET IMPACT	GROSS	NET	FTE's
Current Program Budget:	*419,480*	*209,740*	
2002 Program Change:	*(150,000)*	*(75,000)*	
Recommended Budget:	*269,480*	*134,740*	*0.0*

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed
No change in service		

CURRENT PROGRAM

Providing free clinics to the public for Influenza immunization.

PROPOSED PROGRAM

The same number of clinics and service will be maintained through internal program prioritization and resource allocation.

2002 CITY OF HAMILTON BUDGET

Program Change Form - Budget Reductions

DEPARTMENT: Social & Public Health Services

DIVISION: Public Health

PROGRAM: Environmental Health

TYPE OF CHANGE:
☐ **Productivity**
☐ **Revenue Generator**
☐ **Financial Adjustment**
☒ **Service Level**

STATUS:
☒ **Recommended**
☐ **Not Recommended**

EFFECTIVE DATE: ____________

Peoplesoft Dept ID: 810505

ANNUALIZED BUDGET IMPAC	GROSS	NET	FTE's
Current Program Budget:	*2,759,130*	*1,439,560*	
2002 Program Change:	*(35,000)*	*(35,000)*	*(0.5)*
Recommended Budget:	*2,724,130*	*1,404,560*	*(0.5)*

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed
no response to nuisance complaints relating to animal feces		

CURRENT PROGRAM

Under the former City of Hamilton Health Bylaw #4798, the former City of Hamilton paid this Department 25,000 per year to enforce the provisions of the health bylaw for nuisance complaints relating to animal wastes on private property in the former City of Hamilton.This service was provided by this Dept for only the former City of Hamilton. Ministry of Health is advising this Dept that nuisance complaints relating to animal wastes do not fall under Mandatory Program requirements and should not be done by staff funded 50% by the Province. In order to properly streamline the efficiency for the citizens, one City dept should investigate these nuisance complaints and that the Health Dept should not be investigating complaints of animal feces. Approximately 600 inspection and reinspection calls per year are made by this Dept relating to nuisance animal waste complaints in the Former City of Hamilton.

PROPOSED PROGRAM

This Department will stop responding to nuisance complaints in the former City of Hamilton that are not alligned with Provincially mandated programs.

2002 CITY OF HAMILTON BUDGET
Program Change Form - Budget Reductions

DEPARTMENT:	Transportation, Operations and Environment
DIVISION:	Infrastructure and Environmental Planning
PROGRAM:	Environmental Planning

TYPE OF CHANGE:
- ☐ **Productivity**
- ☐ **Revenue Generator**
- ☐ **Financial Adjustment**
- ☒ **Service Level**

STATUS:
- ☒ **Recommended**
- ☐ **Non Recommended**

EFFECTIVE DATE: ____________

Peoplesoft Dept ID: 560020

ANNUALIZED BUDGET IMPACT	GROSS	NET	FTE's
Current Program Budget:	*730,170*	*159,840*	*7.0*
2002 Program Change:	*(37,530)*	*(37,530)*	*0.0*
Recommended Budget:	*692,640*	*122,310*	*7.0*

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed
Consulting Services	145,000	107,470

CURRENT PROGRAM
Included in the Environmental Program is an annual allocation for consulting services. These funds are used when various environmental specialists are required to determine impacts on the environment when a major capital project is being considered.

PROPOSED PROGRAM
Reducing the consulting services account will inhibit the progress of some projects or result in delays, postponements or cancellations.

2002 CITY OF HAMILTON BUDGET

Program Change Form - Budget Reductions

DEPARTMENT:	Transportation, Operations and Environment
DIVISION:	Waste Collection
PROGRAM:	White Goods Management

TYPE OF CHANGE:
☐ **Productivity**
☒ **Revenue Generator**
☐ **Financial Adjustment**
☐ **Service Level**

STATUS:
☒ **Recommended**
☐ **Non Recommended**

EFFECTIVE DATE: January 1, 2002

Peoplesoft Dept ID: 512540

ANNUALIZED BUDGET IMPACT	GROSS	NET	FTE's
Current Program Budget:	*40,700*	*40,700*	*0.0*
2002 Program Change:	*-200,000*	*-200,000*	*0.0*
Recommended Budget:	*-159,300*	*-159,300*	*0.0*

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed

CURRENT PROGRAM

Curbside pick-up of White Goods (appliances) by appointment at no charge to the residents.

PROPOSED PROGRAM

Charge a $20.00 per item fee for curbside pick-up of White Goods. Some start up costs to set up a sticker system and to promote this service level change can be expected.

2002 CITY OF HAMILTON BUDGET

Program Change Form - Budget Reductions

DEPARTMENT:	Transportation, Operations and Environment
DIVISION:	Waste Collection
PROGRAM:	Leaf & Yard Public

TYPE OF CHANGE:
- ☐ **Productivity**
- ☒ **Revenue Generator**
- ☐ **Financial Adjustment**
- ☒ **Service Level**

STATUS:
- ☒ **Recommended**
- ☐ **Non Recommended**

EFFECTIVE DATE: January 1, 2002

Peoplesoft Dept ID: 512692

ANNUALIZED BUDGET IMPACT	GROSS	NET	FTE's
Current Program Budget:	*49,700*	*49,700*	*0.0*
2002 Program Change:	*-22,200*	*-22,200*	*0.0*
Recommended Budget:	*27,500*	*27,500*	*0.0*

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed

CURRENT PROGRAM

The Centre Road Depot is open 9 Saturdays per year from May to November.

PROPOSED PROGRAM

Close Centre Road Depot.

2002 CITY OF HAMILTON BUDGET

Program Change Form - Budget Reductions

DEPARTMENT:	Transportation, Operations and Environment
DIVISION:	Waste Collection
PROGRAM:	Transfer Stations

TYPE OF CHANGE:
- ☐ **Productivity**
- ☒ **Revenue Generator**
- ☐ **Financial Adjustment**
- ☐ **Service Level**

STATUS:
- ☒ **Recommended**
- ☐ **Non Recommended**

EFFECTIVE DATE: January 1, 2002

Peoplesoft Dept ID: 512732, 512733, 512734

ANNUALIZED BUDGET IMPACT	GROSS	NET	FTE's
Current Program Budget:	*-1,873,100*	*-1,873,100*	*0.0*
2002 Program Change:	*-201,000*	*-201,000*	*0.0*
Recommended Budget:	*-2,074,100*	*-2,074,100*	*0.0*

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed

CURRENT PROGRAM

Residents dropping off waste at the Transfer Stations are charged a minimum vehicle fee of $5 (excludes Leaf & Yard and all recyclable materials which can be dropped off at no charge). The $5 minimum vehicle fee applies for weights not exceeding 150 kg. A minimum vehicle fee of $7/100 kg is charged for deliveries exceeding the 150 kg weight class.

PROPOSED PROGRAM

Raise minimum vehicle fee charged by the Transfer Stations to $10 per trip for deliveries under 150 kg. This change represents a $5 fee increase over 2001 rates for the under 150 kg class. The residential fee for deliveries in excess of the 150 kg weight should remain equal to the commercial rate as it does now.

2002 CITY OF HAMILTON BUDGET
Program Change Form - Budget Reductions

DEPARTMENT: Transportation, Operations and Environment

DIVISION: Waste Collection

PROGRAM: Transfer Stations

TYPE OF CHANGE:
- ☐ **Productivity**
- ☒ **Revenue Generator**
- ☐ **Financial Adjustment**
- ☐ **Service Level**

STATUS:
- ☒ **Recommended**
- ☐ **Non Recommended**

EFFECTIVE DATE: January 1, 2002

Peoplesoft Dept ID: 512732, 512733, 512734

ANNUALIZED BUDGET IMPACT	GROSS	NET	FTE's
Current Program Budget:	*-1,873,100*	*-1,873,100*	*0.0*
2002 Program Change:	*-87,500*	*-87,500*	*0.0*
Recommended Budget:	*-1,960,600*	*-1,960,600*	*0.0*

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed

CURRENT PROGRAM

Commercial rate currently charged at the Transfer Stations is $7 per 100 kg or $70 per ton.

PROPOSED PROGRAM

Increase rate charged at the Transfer Stations to minimum vehicle fee for the first 150 kg plus $7.35 per 100 kg or $73.50 per ton for amounts over 150 kg.

2002 CITY OF HAMILTON BUDGET
Program Change Form - Budget Reductions

DEPARTMENT:	Transportation, Operations and Environment
DIVISION:	Waste Collection
PROGRAM:	Recycling Program

TYPE OF CHANGE:
☐ **Productivity**
☐ **Revenue Generator**
☐ **Financial Adjustment**
☒ **Service Level**

STATUS:
☒ **Recommended**
☐ **Non Recommended**

EFFECTIVE DATE: April 15, 2002

Peoplesoft Dept ID: 512520

ANNUALIZED BUDGET IMPACT	GROSS	NET	FTE's
Current Program Budget:	*6,065,970*	*2,912,670*	*0.0*
2002 Program Change:	*-177,980*	*-125,000*	*0.0*
Recommended Budget:	*5,887,990*	*2,787,670*	*0.0*

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed

CURRENT PROGRAM

Approximately one third of Multi-res facilities received recycling collection service in the past.

PROPOSED PROGRAM

Delay April 15 recycling collection start-up date for one half the remaining Multi-res facilities until October 1, 2002.

2002 CITY OF HAMILTON BUDGET
Program Change Form - Budget Reductions

DEPARTMENT: Transportation, Operations & Environment

DIVISION: Transit

PROGRAM: Fixed Route Service - Lines #6, 7, 8

TYPE OF CHANGE:
☐ **Productivity**
☐ **Revenue Generator**
☐ **Financial Adjustment**
☒ **Service Level**

STATUS:
☒ **Recommended**
☐ **Non Recommended**

EFFECTIVE DATE: 01-Sep-02

Peoplesoft Dept Id: 530150

ANNUALIZED BUDGET IMPACT	GROSS	NET	FTE's
Current Program Budget:	*1,864,321*	*1,176,568*	*15.8*
2002 Program Change:	*-108,000*	*-97,000*	*(1.3)*
Recommended Budget:	*1,756,321*	*1,079,568*	*14.5*

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed
Bus hours	31,594	28,918
Bus miles	379,128	347,016

CURRENT PROGRAM

#8 York bus route frequency in peak periods is 15 minutes. Layover time exceeds recommended amount. #6 Aberdeen and #7 Locke routes serve similar customer demand at a 20 minute frequency in peak periods.

PROPOSED PROGRAM

#8 York route will operate at a 20 minute frequency in peak periods. Layover time will be better distributed over 3 routes. During select evening time periods, bus requirements across all 3 routes will be reduced, with no impact on evening service frequency.

2002 CITY OF HAMILTON BUDGET
Program Change Form - Budget Reductions

DEPARTMENT: TO&E

DIVISION: Transit

PROGRAM: Fixed Route Service, Various Lines

TYPE OF CHANGE:
- ☐ **Productivity**
- ☐ **Revenue Generator**
- ☐ **Financial Adjustment**
- ☒ **Service Level**

STATUS:
- ☒ **Recommended**
- ☐ **Non Recommended**

EFFECTIVE DATE: June 1, 2002 or directed by Council.

Peoplesoft Dept Id: 530150

ANNUALIZED BUDGET IMPACT	GROSS	NET	FTE's
Current Program Budget:	*26,445,522*	*23,800,970*	*326.9*
2002 Program Change:	*-239,000*	*-214,000*	*(3.0)*
Recommended Budget:	*26,206,522*	*23,586,970*	*(3.0)*

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed
Bus Hours	653,783	647,684
Bus miles	7,845,396	7,772,208

CURRENT PROGRAM

On most routes, evening service operates every 30 minutes until 1 am. This provides customers with a a convenient travel alternative for late evening entertainment, leisure and other trip purposes. It also ensures that customers who have to transfer will have a minimal wait for their connecting route.

PROPOSED PROGRAM

All service types (Weekday, Saturdays, Sundays & Holidays) during the early & late evening on Cannon, Aberdeen, Locke, York, Parkdale and Sanatorium lines will be reduced from 30 minute to 60 minute frequency at certain times after 6:00pm. This will improve the revenue/cost ratio of the selected routes, but customer convenience will be negatively impacted. In some instances the customer can access other routes, with an additional walk. For example, Cannon customers can use the King or Barton lines.

2002 CITY OF HAMILTON BUDGET
Program Change Form - Budget Reductions

DEPARTMENT: TO&E

DIVISION: Transit

PROGRAM: ATS - D.A.R.T.S. Contract (Eligibility)

TYPE OF CHANGE:
- ☐ **Productivity**
- ☐ **Revenue Generator**
- ☒ **Financial Adjustment**
- ☒ **Service Level**
- ☐ **Unaffordable**

STATUS:
- ☒ **Recommended**
- ☐ **Unaffordable**

EFFECTIVE DATE: July 1, 2002 or upon Council approval

Peoplesoft Dept Id: 540005

ANNUALIZED BUDGET IMPACT	GROSS	NET	FTE's
Current Program Budget:	*8,154,099*	*7,150,499*	*n/a*
2002 Program Change:	*-1,743,000*	*-1,304,000*	*n/a*
Recommended Budget:	*6,411,099*	*5,846,499*	*n/a*

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed
D.A.R.T.S. Trips	466,000	257,000

CURRENT PROGRAM

Eligibility for D.A.R.T.S. service presently includes about 2,000 grandfathered ambulatory registrants, who would not qualify for services under eligibility criteria in use since 1995. These registrants utilize 209,000 annual trips, at a direct net cost to the D.A.R.T.S. program of $1,304,000.

PROPOSED PROGRAM

Change eligibility criteria to remove grandfathered ambulatory group from D.A.R.T.S. service, but maintain their eligibility for Taxi Scrip service. This generates a net expenditure reduction of $1,304,000 in ATS D.A.R.T.S. Contract (540005), with an associated net expenditure cost of $100,000 in the ATS Service Manager budget (540200) and a net expenditure cost of $389,000 in the ATS Taxi Scrip (540300), for a total net expenditure reduction of $815,000 within the ATS Program. There will be a net loss of 29,000 trips by users, and the user cost per trip will rise from $2.10 per trip to an average of $3.90.

2002 CITY OF HAMILTON BUDGET

Program Change Form - Budget Reductions

DEPARTMENT: Community Services

DIVISION: Corporate Buildings & Real Estate

PROGRAM: Security - Firestone

TYPE OF CHANGE:
- ☐ Productivity
- ☐ Revenue Generator
- ☐ Financial Adjustment
- ☒ Service Level

STATUS:
- ☒ Recommended
- ☐ Not Recommended

EFFECTIVE DATE: Jan. 1, 2002

Peoplesoft Dept Id: 791906

ANNUALIZED BUDGET IMPACT	GROSS	NET	FTE's
Current Program Budget:	*115,000*	*115,000*	*3.0*
2002 Program Change:	*(110,000)*	*(110,000)*	*0.0*
Recommended Budget:	*5,000*	*5,000*	*3.0*

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed

CURRENT PROGRAM

Firestone Building currently 24/7 - security coverage

PROPOSED PROGRAM

Eliminate 24/7 security and utilize more efficient security methods via alarm systems, motion detection.

2002 CITY OF HAMILTON BUDGET

Program Change Form - Budget Reductions

DEPARTMENT: Community Services

DIVISION: Corporate Buildings & Real Estate

PROGRAM: MRTC Security

TYPE OF CHANGE:
- ☐ Productivity
- ☐ Revenue Generator
- ☐ Financial Adjustment
- ☒ Service Level

STATUS:
- ☒ Recommended
- ☐ Not Recommended

EFFECTIVE DATE: Jan. 1, 2002

Peoplesoft Dept Id: 791251 - MRTC

ANNUALIZED BUDGET IMPACT	GROSS	NET	FTE's
Current Program Budget:	*136,500*	*136,500*	*3.0*
2002 Program Change:	*(136,500)*	*(136,500)*	*(3.0)*
Recommended Budget:	*0*	*0*	*0*

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed

CURRENT PROGRAM

MRTC: Combination of in-house and contract security

PROPOSED PROGRAM

Eliminate 100% securityat MRTC and redeploy 3 staff to Wentworth Operation Centre

2002 CITY OF HAMILTON BUDGET
Program Change Form - Budget Reduction

DEPARTMENT: Community Services

DIVISION: Corporate Buildings & Real Estate

PROGRAM: Lawnbowling

TYPE OF CHANGE:
- ☐ Productivity
- ☐ Revenue Generator
- ☐ Financial Adjustment
- ☒ Service Level

STATUS:
- ☒ Recommended
- ☐ Not Recommended

EFFECTIVE DATE: Jan 1,2002

Peoplesoft Dept Id: Lawnbowling

ANNUALIZED BUDGET IMPACT	GROSS	NET	FTE's
Current Program Budget:	*10,000*	*10,000*	
2002 Program Change:	*(10,000)*	*(10,000)*	
Recommended Budget:	*0*	*0*	*0*

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed

CURRENT PROGRAM

City maintains facilities (at Churchill and Roselawn) and provides operating grants to three lawnbowling clubs (add Mount Hamilton) in the amount of approximately $20,000.

PROPOSED PROGRAM

End the grant and transfer operating costs to the groups. Alternatively, reduce the grant by 50% and suggest consolidation of lawnbowling in one location, thus potentially resulting in the sale or removal of one of the City's facilities.

2002 CITY OF HAMILTON BUDGET

Program Change Form - Budget Reductions

DEPARTMENT: Community Services

DIVISION: Corporate Buildings & Real Estate

PROGRAM: Rosedale Tennis Club

TYPE OF CHANGE:
- ☐ Productivity
- ☐ Revenue Generator
- ☐ Financial Adjustment
- ☒ Service Level

STATUS:
- ☒ Recommended
- ☐ Not Recommended

EFFECTIVE DATE: Jan. 1, 2002

Peoplesoft Dept Id: 792286 - Rosedale Tennis

ANNUALIZED BUDGET IMPACT	GROSS	NET	FTE's
Current Program Budget:	*7,000*	*7,000*	
2002 Program Change:	*(7,000)*	*(7,000)*	
Recommended Budget:	*0*	*0*	*0*

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed

CURRENT PROGRAM

City maintains the compressors at the Rosedale Tennis Club as wall as some small start up repairs.

PROPOSED PROGRAM

Stop funding for Rosedale Tennis club start up repairs and push all costs to the tennis bubble to the club. Small lease rental fees could be initiated for utilizing buildings and put aside for capital replacement.

2002 CITY OF HAMILTON BUDGET

Program Change Form - Budget Reductions

DEPARTMENT: Community Services

DIVISION: Corporate Buildings & Real Estate

PROGRAM: WSOC Operations Security

TYPE OF CHANGE:
- ☐ Productivity
- ☐ Revenue Generator
- ☐ Financial Adjustment
- ☒ Service Level

STATUS:
- ☒ Recommended
- ☐ Not Recommended

EFFECTIVE DATE: Jan: 1, 2002

Peoplesoft Dept Id: 791226 -WSOC

ANNUALIZED BUDGET IMPACT	GROSS	NET	FTE's
Current Program Budget:	*214,000*	*214,000*	*3.0*
2002 Program Change:	*(31,000)*	*(31,000)*	*3*
Recommended Budget:	*183,000*	*183,000*	*6*

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed

CURRENT PROGRAM

Combination of in house & contract security is provided at Wentworth Operation Centre in order to cover 24/7

PROPOSED PROGRAM

Move the in-house staff from MRTC down to Wentworth and eliminate 99% of the security contract at Wentworth. Keep $10,000 contract for vacation & sick leave.

2002 CITY OF HAMILTON BUDGET
Program Change Form - Budget Reductions

DEPARTMENT:	**Community Services**
DIVISION:	**Corporate Buildings & Real Estate**
PROGRAM:	**Surplus Properties**

TYPE OF CHANGE:
☐ **Productivity**
☐ **Revenue Generator**
☐ **Financial Adjustment**
☒ **Service Level**

STATUS:
☒ **Recommended**
☐ **Not Recommended**

EFFECTIVE DATE: Jan. 1, 2002

Peoplesoft Dept Id: Various

ANNUALIZED BUDGET IMPACT	GROSS	NET	FTE's
Current Program Budget:	*120,000*	*120,000*	
2002 Program Change:	*(120,000)*	*(120,000)*	
Recommended Budget:	*0*	*0*	*0*

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed

CURRENT PROGRAM

Provide general maintenace & operation of facility

PROPOSED PROGRAM

Declare surplus and sell off to avoid operating costs and avoid large capital requirements.

1) *74 Hughson $10,500* **2)** *St. Marks $35,500* **3)** *Auchmar $22,500* **4)** *Forestry Yard $7,420* **5)** *Ferguson Yard $6,250* **6)** *Glanbrook Yard $22,250* **7)** *1255 Centre Rd $15,000* **8)** *Chestnut Grove* **(9)** *West Ave School*

2002 CITY OF HAMILTON BUDGET

Program Change Form - Budget Reductions

DEPARTMENT:	**Community Services**
DIVISION:	**Corporate Buildings & Real Estate**
PROGRAM:	**Civic Properties**

TYPE OF CHANGE:
☐ **Productivity**
☐ **Revenue Generator**
☐ **Financial Adjustment**
☒ **Service Level**

STATUS:
☒ **Recommended**
☐ **Not Recommended**

EFFECTIVE DATE: Jan. 1, 2002

Peoplesoft Dept Id: 791508 Civic Properties

ANNUALIZED BUDGET IMPACT	GROSS	NET	FTE's
Current Program Budget:	*132,000*	*132,000*	
2002 Program Change:	*(132,000)*	*(132,000)*	
Recommended Budget:	*0*	*0*	*0*

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed

CURRENT PROGRAM

Provide general maintenance and operation on civic properties which include tax arrears properties, program properties, right of ways, easements, vacant lands

PROPOSED PROGRAM

That the maintenance operating budget for "civic properties" be eliminated and these expenses be funded from the proceeds of the sale of surplus properties, which in turn will assist in avoiding large capital requirements.

2002 CITY OF HAMILTON BUDGET
Program Change Form - Budget Reductions

DEPARTMENT:	**Community Services**
DIVISION:	**Culture and Recreation**
PROGRAM:	**Dundurn Castle - Occasions rental**

TYPE OF CHANGE:
- ☐ **Productivity**
- ☒ **Revenue Generator**
- ☐ **Financial Adjustment**
- ☒ **Service Level**

STATUS:
- ☒ **Recommended**
- ☐ **Not Recommended**

EFFECTIVE DATE: 01-Apr-02

Peoplesoft Dept ID: 720100

ANNUALIZED BUDGET IMPACT	GROSS	NET	FTE's
Current Program Budget:	*0*	*0*	
2002 Program Change:	*25,000*	*(100,000)*	
Recommended Budget:	*25,000*	*(100,000)*	*0*

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed
Number of occasions	0	25

CURRENT PROGRAM

Utilize a portion of Dundurn Castle to offer gala events to entertain corporate guests (about 25 occasions per year).

PROPOSED PROGRAM

New service.

2002 CITY OF HAMILTON BUDGET
Program Change Form - Budget Reductions

DEPARTMENT: Community Services

DIVISION: Culture and Recreation

PROGRAM: Bocce courts fee surcharge

TYPE OF CHANGE:
- ☐ Productivity
- ☒ Revenue Generator
- ☐ Financial Adjustment
- ☐ Service Level

STATUS:
- ☒ Recommended
- ☐ Not Recommended

EFFECTIVE DATE: 01-Apr-02

Peoplesoft Dept ID: 731205

ANNUALIZED BUDGET IMPACT	GROSS	NET	FTE's
Current Program Budget:	*0*	*0*	
2002 Program Change:	*(30,000)*	*(30,000)*	
Recommended Budget:	*(30,000)*	*(30,000)*	*0*

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed
Number of Participants	1000	1000

CURRENT PROGRAM

Bocce clubs only pay for the Allsport Insurance or $2/player.

PROPOSED PROGRAM

Bocce clubs pay a per player surcharge of $30. There are approximately 885 participants in Hamilton and 115 in Stoney Creek. These are primarily adult programs.

2002 CITY OF HAMILTON BUDGET
Program Change Form - Budget Reductions

DEPARTMENT: Community Services

DIVISION: Culture and Recreation

PROGRAM: Community Guide

TYPE OF CHANGE:
☐ Productivity
☐ Revenue Generator
☐ Financial Adjustment
☒ Service Level

STATUS:
☒ Recommended
☐ Not Recommended

EFFECTIVE DATE: 01-Sep-02

Peoplesoft Dept ID: 709014

ANNUALIZED BUDGET IMPACT	GROSS	NET	FTE's
Current Program Budget:	*289,480*	*189,480*	
2002 Program Change:	*(65,000)*	*(65,000)*	
Recommended Budget:	*224,480*	*124,480*	*0*

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed

CURRENT PROGRAM

Currently produce two seasonal, Community Guides that provide Municipal information, Advertising and provide detailed program information.

PROPOSED PROGRAM

To produce one Guide for Fall/Winter/Spring and utilize full page advertisements in local newspapers to mass communicate and provide supplement program information at neighbourhood recreation centres.

2002 CITY OF HAMILTON BUDGET
Program Change Form - Budget Reductions

DEPARTMENT: **Community Services**

DIVISION: **Culture and Recreation**

PROGRAM: **Super Camp**

TYPE OF CHANGE:
- ☐ **Productivity**
- ☒ **Revenue Generator**
- ☐ **Financial Adjustment**
- ☒ **Service Level**

STATUS:
- ☒ **Recommended**
- ☐ **Not Recommended**

EFFECTIVE DATE: 01-Apr-02

Peoplesoft Dept ID: 711355

ANNUALIZED BUDGET IMPACT	GROSS	NET	FTE's
Current Program Budget:	*0*	*0*	
2002 Program Change:	*190,000*	*(100,000)*	
Recommended Budget:	*190,000*	*(100,000)*	*0*

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed
Number of participants	0	300

CURRENT PROGRAM

Establish specialty camps for 8 weeks annually (300 participants).

PROPOSED PROGRAM

Increase programs for children.

2002 CITY OF HAMILTON BUDGET
Program Change Form - Budget Reductions

DEPARTMENT:	**Community Services**
DIVISION:	**Culture and Recreation**
PROGRAM:	**Pool Efficiencies**

TYPE OF CHANGE:
- ☐ **Productivity**
- ☐ **Revenue Generator**
- ☐ **Financial Adjustment**
- ☒ **Service Level**

STATUS:
- ☒ **Recommended**
- ☐ **Not Recommended**

EFFECTIVE DATE: 01-Apr-02

Peoplesoft Dept ID: Various

ANNUALIZED BUDGET IMPACT	**GROSS**	**NET**	**FTE's**
Current Program Budget:			
2002 Program Change:	*(45,000)*	*(45,000)*	*0*
Recommended Budget:	*(45,000)*	*(45,000)*	*0*

ANNUALIZED SERVICE IMPACT	**2002 Current**	**2002 Proposed**
Number of weeks closed	41	57

CURRENT PROGRAM
Presently 16 pools offering public swim and 'learn to' swim classes on a year round basis.

PROPOSED PROGRAM
Close pools for an additional week each. There will be no impact on 'learn to' swim sessions. We will be adding on average, one additional weeks' closing time between swim sessions at each facility. There will be minor impacts on public swimming.

2002 CITY OF HAMILTON BUDGET

Program Change Form - Budget Reductions

DEPARTMENT:	**Community Services**
DIVISION:	**Hamilton Public Library Board**
PROGRAM:	**Financial**

TYPE OF CHANGE:
- ☐ **Productivity**
- ☐ **Revenue Generator**
- ☐ **Financial Adjustment**
- ☐ **Service Level**

STATUS:
- ☒ **Recommended**
- ☐ **Not Recommended**

EFFECTIVE DATE: January 1, 2002

Peoplesoft Dept ID: 750020

ANNUALIZED BUDGET IMPACT	GROSS	NET	FTE's
Current Program Budget:	*0*	*0*	*0.0*
2002 Program Change:	*(320,000)*	*(320,000)*	*0*
Recommended Budget:	*(320,000)*	*(320,000)*	*0*

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed
see note		

CURRENT PROGRAM

PROPOSED PROGRAM

Library Board meets April 17th to determine the impact of achieving a budget target of 3%.

2002 CITY OF HAMILTON BUDGET

Program Change Form - Budget Reductions

DEPARTMENT: Community Services

DIVISION: Parks - Cemeteries

SERVICE/PROGRAM: Cemeteries

TYPE OF CHANGE:
☐ Productivity
☐ Revenue Generator
☐ Financial Adjustment
☒ Service Level

STATUS:
☒ Recommended
☐ Not Recommended

EFFECTIVE DATE: 01-Jan-02

Peoplesoft Dept ID: 492008 and 492005

ANNUALIZED BUDGET IMPACT	GROSS	NET	FTE's
Current Program Budget:	*548,300*	*113,450*	*8.0*
2002 Program Change:	*(45,280)*	*(45,280)*	*(1)*
Recommended Budget:	*503,020*	*68,170*	*7*

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed
General cemeteries grounds maintenance program - staff complement	9 staff	8 staff

CURRENT SERVICE LEVEL

This presently vacant "Floating" labour/driver position based primarily in Eastlawn Cemetery is one of 9 similar positions assigned to the full range of cemetery operating activities, interments, care and maintenance, and general grounds maintenance etc.

PROPOSED SERVICE LEVEL

The proposal to eliminate this position will proportionately reduce production in non revenue producing services (ie. care and maintenance and cemetery general grounds maintenance activities) by 11% on a city wide basis.

2002 CITY OF HAMILTON BUDGET

Program Change Form - Budget Reductions

DEPARTMENT:	**Community Services**
DIVISION:	**Parks**
SERVICE/PROGRAM:	**Parks Roadside Grass Mtnce.**

TYPE OF CHANGE:
- ☐ **Productivity**
- ☐ **Revenue Generator**
- ☐ **Financial Adjustment**
- ☒ **Service Level**

STATUS:
- ☒ **Recommended**
- ☐ **Not Recommended**

EFFECTIVE DATE: 01-Jan-02

Peoplesoft Dept ID: 444210

ANNUALIZED BUDGET IMPACT	GROSS	NET	FTE's
Current Program Budget:	*345,490*	*345,490*	*0.9*
2002 Program Change:	*(75,000)*	*(75,000)*	*0*
Recommended Budget:	*270,490*	*270,490*	*1*

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed
The current cutting cycle 2 X per month will be reduced to 1 X per month during the cutting season (April 15th to Oct.15th)	2 cuts per month	1 cut per month

CURRENT SERVICE LEVEL

This service level provides for regular grass cutting to grass medians, grass boulevards and grass traffic islands. The current level varies from 1 cut every 7 working days to 1 cut every 14 working days, and affects in excess of 800,000 square metres of turf.

PROPOSED SERVICE LEVEL

Harmonizing of boulevard and roadside grass cutting standards to one cut per month in season. This reduction may result in customer dissatisfaction in affected areas and will result in a decrease in the aesthetic quality of Urban Boulevard Turf areas. No staff impact. Reduction is in contractual services.

2002 CITY OF HAMILTON BUDGET
Program Change Form - Budget Reductions

DEPARTMENT:	Community Services
DIVISION:	Parks
SERVICE/PROGRAM:	Parks - Grass Cutting

TYPE OF CHANGE:
☐ Productivity
☐ Revenue Generator
☐ Financial Adjustment
☒ Service Level

STATUS:
☒ Recommended
☐ Not Recommended

EFFECTIVE DATE: 01-Jan-02

Peoplesoft Dept ID: 444016 and 444015

ANNUALIZED BUDGET IMPACT	GROSS	NET	FTE's
Current Program Budget:	*1,381,730*	*1,381,730*	*17.4*
2002 Program Change:	*(137,460)*	*(137,460)*	*(1.2)*
Recommended Budget:	*1,244,270*	*1,244,270*	*16*

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed
Reduction of grass cutting cycles per season from current standard of 20 cuts to 16 cuts. Impact to service is an increase of the normal cutting cycle from 7 working days to 10.5 working days and a decrease in the aesthetic quality of general grounds turf and ball diamonds and other sports fields and increase broad leaf weed presence. See risk management impacts described below.	20 cycle cuts 7 working days per cycle	16 cycle cuts 10.5 working days per cycle

CURRENT SERVICE LEVEL

Provision of grass cutting services to general park grounds and playing fields once every 7 working days, 20 times per season, affecting over 2,100 acres of parkland.

PROPOSED SERVICE LEVEL

Reduction of four grass cutting cycles per season from current standard of 20 cuts to 16 cuts. Impact to service is an increase of the normal cutting cycle from 7 working days to 10.5 working days and a decrease in the aesthetic quality of **general** grounds turf and **ball diamonds and other sports fields** and increase broad leaf weed presence. See Schedule "A" for a list of **ball diamonds and other sports field locations** impacted by this reduction. This will also impact risk management as a reduced staff presence in the parks will decrease inspection frequency and increase the response time to maintenance issues such as the removal of broken glass, ground litter. The total number of acres of parkland affected is approximately 2,100.

Community Services - Parks Division
Grass Cutting - Sports Fields and Ball Diamonds
Schedule "A" to Service Level Reduction re 20 cuts to 16 cuts

Field Type	Location	Ward
Baseball Diamond	Alexander Park (4 of 4 diamonds) 259 Whitney Avenue	Ward 1
Sports Field	Dalewood School 1150 Main Street West	Ward 1
Sports Field	Highland Gardens 81 Hillcrest Avenue	Ward 1
Baseball Diamond	Highland Gardens (2 of 2 diamonds) 81 Hillcrest Avenue	Ward 1
Sports Field	Kay Drage 74 Macklin Street North	Ward 1
Baseball Diamond	Kay Drage (3 of 3 diamonds) 74 Macklin Street North	Ward 1
Baseball Diamond	Victoria Park (2 of 3 diamonds) 516 King St. West	Ward 1
Sports Field	Westdale Secondary School 700 Main Street West	Ward 1
Sports Field	C.P.Lands (Corktown/Shamrock) 175 Ferguson Avenue Sout	Ward 2
Baseball Diamond	Carter Park (1 of 1 diamond) 32 Stinson St.	Ward 2
Baseball Diamond	Central Park (1 of 1 diamond) 168 Bay St N	Ward 2
Sports Field	Eastwood Park 111 Burlington Avenue East	Ward 2
Baseball Diamond	Eastwood Park (5 of 5 diamonds) 111 Burlington Avenue Ea	Ward 2
Sports Field	Sir John A. Macdonald School 130 York Blvd.	Ward 2
Baseball Diamond	Gage Park (3 of 3 diamonds) 1000 Main St E	Ward 3
Baseball Diamond	North Central Community (2 of 2 diamonds) 467 Wentworth	Ward 3
Baseball Diamond	Scott Park Arena (3 of 3 diamonds) 1055 King St E	Ward 3
Baseball Diamond	Woodlands Park (1 of 1 diamond) 501 Barton St E	Ward 3
Baseball Diamond	Globe Park (4 of 7 diamonds) 800 Woodward Ave	Ward 4
Sports Field	Hillcrest Park 485 Queenston Road	Ward 4
Baseball Diamond	Hillcrest Park (4 of 4 diamonds) 485 Queenston Rd	Ward 4
Baseball Diamond	Leaside Park (1 of 1 diamond) 1155 Leaside Rd	Ward 4
Baseball Diamond	Mahony Park (3 of 4 diamonds) 1655 Barton St E	Ward 4
Baseball Diamond	Montgomery Park (2 of 2 diamonds) 1570 Main St E	Ward 4
Baseball Diamond	R.T.Steele Park (1 of 1 diamond) 45 Ellis Ave	Ward 4
Baseball Diamond	Red Hill Bowl (3 of 3 diamonds) King St E	Ward 4
Baseball Diamond	Roxborough Park (2 of 2 diamonds) 70 Reid Ave N	Ward 4
Baseball Diamond	St. Christopher's Park (1 of 1 diamond) 119 McAnulty Blvd	Ward 4
Baseball Diamond	Woodward Park (2 of 2 diamonds) 589 Woodward Ave	Ward 4
Sports Field	Bishop Ryan High School 50 Albright Road at Quigley Road	Ward 5
Sports Field	Father Sean O'Sullivan (Greenhill Reservoir) 1141 Greenhill	Ward 5
Baseball Diamond	Glendale Park (1 of 1 diamond) 255 Rainbow Dr	Ward 5
Baseball Diamond	Greenhill Park (1 of 1 diamond) 589 Greenhill Ave	Ward 5
Sports Field	Henry and Beatrice Warden Park 55 Lake Avenue North	Ward 5
Baseball Diamond	Lake Avenue Park (1 of 1 diamond) 140 Lake Ave	Ward 5
Baseball Diamond	Red Hill Neighbourhood (1 of 1 diamond) 320 Albright Rd	Ward 5
Sports Field	Riverdale East Park 135 Vittorito Avenue	Ward 5
Sports Field	Rosedale Neighbourhood Park 320 Albright Road	Ward 5
Baseball Diamond	Rosedale Park Arena (5 of 5 diamonds) 320 Albright Rd	Ward 5
Sports Field	Sir Isaac Brock School 130 Greenford Drive	Ward 5
Sports Field	Sisters of St. Joseph's 2757 King Street East	Ward 5
Baseball Diamond	Veevers Park (1 of 1 diamond) 688 Greenhill Ave	Ward 5
Sports Field	Barton Secondary School 75 Palmer	Ward 6
Baseball Diamond	Berrisfield Park (1 of 1 diamond) 125 Birchcliffe Cres	Ward 6
Sports Field	Bobby Kerr Park 100 Reno Avenue	Ward 6
Baseball Diamond	Bobby Kerr Park (3 of 3 diamonds) 100 Reno Ave	Ward 6
Sports Field	Fernwood Park 784 Ninth Avenue	Ward 6
Baseball Diamond	Hampton Park (1 of 1 diamond) 28 Lupin Ave	Ward 6
Baseball Diamond	Highview Park (1 of 1 diamond) 879 Brucedale Ave	Ward 6
Sports Field	Lisgar Park (Carson Drive Park) 95 Carson Drive	Ward 6
Sports Field	Macassa 777 Upper Sherman Avenue	Ward 6
Baseball Diamond	Mohawk Sports Park (3 of 6 diamonds) 700 Mountain Brow	Ward 6
Baseball Diamond	Mount Lions Club Park (1 of 1 diamond) 450 Queen Victoria	Ward 6
Sports Field	Sherwood Secondary School 25 High Street	Ward 6
Sports Field	Templemead Independence Drive	Ward 6
Baseball Diamond	Templemead Park (1 of 1 diamond) Independence Dr	Ward 6

Community Services - Parks Division
Grass Cutting - Sports Fields and Ball Diamonds
Schedule "A" to Service Level Reduction re 20 cuts to 16 cuts

Field Type	Location	Ward
Baseball Diamond	Bruce Park (2 of 2 diamonds) 145 Brucedale Ave E	Ward 7
Baseball Diamond	Dr. William Bethune (2 of 2 diamonds) 1389 Upper James St	Ward 7
Baseball Diamond	Eastmount Park (5 of 5 diamonds) 115 East 26th St	Ward 7
Baseball Diamond	Eleanor Park (1 of 1 diamond) Presidio Dr	Ward 7
Baseball Diamond	Elmar Park (1 of 1 diamond) 140 Brigade Dr	Ward 7
Sports Field	Hill Park Secondary School East 16th at South Bend	Ward 7
Baseball Diamond	Inch Park Arena (6 of 6 diamonds) 400 Queensdale Ave E	Ward 7
Baseball Diamond	Sackville Hill Memorial (2 of 2 diamonds) 770 Upper Wentwo	Ward 7
Sports Field	Sackville Hill Memorial (3 of 4 fields) 770 Upper Wentworth S	Ward 7
Baseball Diamond	T.B.McQuesten (1 of 1 diamond) 1199 Upper Wentworth St	Ward 7
Sports Field	T.B.McQuesten Community Park 1199 Upper Wentworth Str	Ward 7
Baseball Diamond	Turner Park (10 of 10 diamonds) 344 Rymal Rd E	Ward 7
Baseball Diamond	Buchanan Park (5 of 5 diamonds) 111 Culombia Dr	Ward 8
Sports Field	Captain Cornelius 180 Limeridge Road West	Ward 8
Baseball Diamond	Colquhoun Park (2 of 2 diamonds) 20 Leslie Ave	Ward 8
Sports Field	Garth Street Reservoir 327 Stonechurch Road West	Ward 8
Sports Field	Gilkson 50 Gemini Drive	Ward 8
Baseball Diamond	Gilkson Park (2 of 2 diamonds) 50 Gemini Dr	Ward 8
Sports Field	Olympic Park 948 Mohawk Road West	Ward 8
Baseball Diamond	Olympic Park (2 of 2 diamonds) 948 Mohawk Rd W	Ward 8
Sports Field	Sir Allan McNab 145 Magnolia Drive	Ward 8
Sports Field	Westmount Secondary School 39 Mountcalm Drive	Ward 8
Sports Field	Westview Elementary School 60 Rolston Drive	Ward 8
Sports Field	William McCulloch (Browns) Park 2 Bonaventure Drive	Ward 8
Baseball Diamond	William McCulloch (Browns) Park (3 of 3 diamonds) 200 Bon	Ward 8
Baseball Diamond	Albion Estates.Park (2 of 2 diamonds) 52 Amberwood St	Ward 9
Baseball Diamond	Cline Park (1 of 1 diamond) Highbury Dr	Ward 9
Baseball Diamond	Community Park (1 of 1 diamond) 37 King St E	Ward 9
Baseball Diamond	Green Acres Park (1 of 1 diamond) 880 Queenston Rd	Ward 9
Baseball Diamond	Little League Park (2 of 2 diamonds) 880 Queenson Rd	Ward 9
Baseball Diamond	Maplewood Park (2 of 2 diamonds) 2nd Rd W	Ward 9
Baseball Diamond	Paramount Park (1 of 1 diamond) 1170 Paramount Dr	Ward 9
Baseball Diamond	Stoneywood Park (1 of 1 diamond) 271 Winterberry Dr	Ward 9
Baseball Diamond	Valley Park (2 of 2 diamonds) 970 Paramount Dr	Ward 9
Sports Field	Bayview Thomas Court	Ward 9 & 10
Sports Field	Cardinal Newman High School Grays Road at Queenston	Ward 9 & 10
Sports Field	Cline Park Highbury Drive	Ward 9 & 10
Sports Field	Corman Park 23 Teak Street	Ward 9 & 10
Sports Field	Eastdale Park/School 81 Lincoln Road	Ward 9 & 10
Sports Field	Ferris Park 25 Lynwood Drive	Ward 9 & 10
Sports Field	Green Acres 880 Queenston Road	Ward 9 & 10
Sports Field	Maplewood Green Park 155 1st Road West	Ward 9 & 10
Sports Field	Orchard Park Secondary 200 Dewitt at Highway #8	Ward 9 & 10
Sports Field	Paramount Park 1170 Paramount Drive	Ward 9 & 10
Sports Field	Saltfleet High School Highland Road	Ward 9 & 10
Sports Field	Sherwood Meadows 14 Sherwood Park Road	Ward 9 & 10
Sports Field	Valley Park 970 Paramount Drive	Ward 9 & 10
Baseball Diamond	Bayview Park (1 of 1 diamond) Thomas Court	Ward 10
Baseball Diamond	Cherry Heights Park (2 of 2 diamonds) 90 Stoney Brook Dr	Ward 10
Baseball Diamond	Dewitt Park (1 of 1 diamond) 151 Glenashton Dr	Ward 10
Baseball Diamond	Eastdale Park (2 of 2 diamonds) 81 Lincoln Rd	Ward 10
Baseball Diamond	Ferris Park (1 of 1 diamond) 25 Lynwood Dr	Ward 10
Baseball Diamond	Hunter Estates Park (1 of 1 diamond) 314 MacIntosh Dr	Ward 10
Baseball Diamond	Binbrook Park Fairgrounds (4 of 4 diamonds) 2600 Highway	Ward 11
Baseball Diamond	Glanbrook Sports Complex (1 of 1 diamond) 4300 Binbrook	Ward 11
Sports Field	Glanbrook Sports Complex (Fields 2-7) 4300 Binbrook Road	Ward 11

Community Services - Parks Division
Grass Cutting - Sports Fields and Ball Diamonds
Schedule "A" to Service Level Reduction re 20 cuts to 16 cuts

Field Type	Location	Ward
Baseball Diamond	Gord Oakes Park (1 of 1 diamond) 3302 Homestead Dr	Ward 11
Baseball Diamond	Mt. Hope Park (1 of 1 diamond) 3027 Homestead Rd	Ward 11
Baseball Diamond	Tapleytown Men's Club (2 of 2 diamonds) 315 Mud St E	Ward 11
Baseball Diamond	Tapleytown Park (2 of 2 diamonds) 368 Mud St E	Ward 11
Baseball Diamond	Waterford Park (1 of 1 diamond) North Service Rd	Ward 11
Baseball Diamond	Winona Park (2 of 2 diamonds) 1328 Barton St E	Ward 11
Baseball Diamond	Woodburn Ball Park (3 of 3 diamonds) Golf Club Rd	Ward 11
Baseball Diamond	Amberly Park (1 of 1 diamond) Nakoma Rd	Ward 12
Sports Field	Ancaster Community Centre 385 Jerseyville Road West	Ward 12
Baseball Diamond	Ancaster Community Centre (3 of 4 diamonds) 385 Jerseyvill	Ward 12
Sports Field	Ancaster High School 374 Jerseyville Road	Ward 12
Baseball Diamond	Ancaster Sr Achievement (1 of 1 diamond) 622 Alberton Rd	Ward 12
Sports Field	James Smith Park Braitwaite Avenue	Ward 12
Baseball Diamond	James Smith Park (1 of 1 diamond) Braithwaite Ave	Ward 12
Baseball Diamond	Jerseyville Park (2 of 2 diamonds) Jerseyville Rd	Ward 12
Baseball Diamond	Kitty Murray Park (1 of 1 diamond) Kitty Murray Lane	Ward 12
Baseball Diamond	Little League (3 of 3 diamonds) Jerseyville Rd	Ward 12
Baseball Diamond	Lynden Park (2 of 2 diamonds) Highway 99	Ward 12
Baseball Diamond	Scenic Woods Park (1 of 1 diamond) Lavender Drive	Ward 12
Sports Field	Village Green Lodor Street	Ward 12
Baseball Diamond	Copetown Lions Park (2 of 2 diamonds) 1950 Govenor's Rd	Ward 13
Sports Field	Dundana Public School 23 Dundana Avenue	Ward 13
Baseball Diamond	Dundas Driving Park (4 of 4 diamonds) Cross St	Ward 13
Sports Field	Edwards Park 55 Mercer Street	Ward 13
Baseball Diamond	Edwards Park (2 of 2 diamonds) 55 Mercer St	Ward 13
Sports Field	Highland Secondary School 310 Govenors Road	Ward 13
Baseball Diamond	Martino Memorial (1 of 2 diamonds) 147 King St E	Ward 13
Baseball Diamond	Olympic Sports (1 of 1 diamond) 70 Olympic Dr	Ward 13
Sports Field	University Gardens McMaster Avenue	Ward 13
Baseball Diamond	Valley Community Centre (2 of 2 diamonds) 287 Old Guelph	Ward 13
Baseball Diamond	Veterans Park (2 of 2 diamonds) Huntingwood Ave	Ward 13
Baseball Diamond	Beverly Community (2 of 2 diamonds) 680 Highway 8	Ward 14
Baseball Diamond	Bullocks Corners (2 of 2 diamonds) 40 Park Ave	Ward 14
Baseball Diamond	Centennial Heights (1 of 1 diamond) Karendale Cres	Ward 14
Baseball Diamond	Freelton Community Park (1 of 1 diamond) Freelton Rd	Ward 14
Baseball Diamond	Lynden Legion Park (1 of 1 diamond) 206 Lynden Rd	Ward 14
Baseball Diamond	Millgrove Community (2 of 2 diamonds) 855 Millgrove Side R	Ward 14
Baseball Diamond	Rosebough Park (1 of 1 diamond) Roasebough St	Ward 14
Baseball Diamond	Sheffield Ball Park (2 of 2 diamonds) Sheffield Rd	Ward 14
Baseball Diamond	Strabane Park (3 of 3 diamonds) 7th Concession	Ward 14
Baseball Diamond	Westover Park (2 of 2 diamonds) 6th Concession	Ward 14
Sports Field	Carlisle: Courtcliff Park Calisle Road	Ward 14 & 15
Sports Field	Carlisle: Flamborough Centre 969 Center Road	Ward 14 & 15
Sports Field	Rockton: Beverly Community Park Highway 8	Ward 14 & 15
Baseball Diamond	Belmont Park (1 of 1 diamond) Hollybrush Dr	Ward 15
Baseball Diamond	Carlisle Community Centre (2 of 2 diamonds) 1496 Centre R	Ward 15
Baseball Diamond	Carlisle Memorial (1 of 1 diamond) 1493 Centre Rd	Ward 15
Baseball Diamond	Flamborough Centre Park (1 of 1 diamond) 969 Centre Rd	Ward 15
Baseball Diamond	Gatesbury Park (8 of 8 diamonds) Niska Dr	Ward 15
Baseball Diamond	Mountsberg Park (1 of 1 diamond) 2133 Centre Rd	Ward 15
Baseball Diamond	Waterdown Memorial (4 of 4 diamonds) 200 Hamilton St	Ward 15

2002 CITY OF HAMILTON BUDGET
Program Change Form - Budget Reductions

DEPARTMENT: Community Services

DIVISION: Parks

SERVICE/PROGRAM: Parkland Naturalization

TYPE OF CHANGE:
- ☐ Productivity
- ☐ Revenue Generator
- ☐ Financial Adjustment
- ☒ Service Level

STATUS:
- ☒ Recommended
- ☐ Not Recommended

EFFECTIVE DATE: 01-Jan-02

Peoplesoft Dept ID: 444016 and 444015

ANNUALIZED BUDGET IMPACT	GROSS	NET	FTE's
Current Program Budget:	*1,381,730*	*1,381,730*	*17.4*
2002 Program Change:	*(46,480)*	*(46,480)*	*0*
Recommended Budget:	*1,335,250*	*1,335,250*	*17*

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed
Regular grass cutting in parks (passive areas)	2100 acres	2052 acres

CURRENT SERVICE LEVEL

This service provides for the regular grass maintenance of 2100 acres of turf within all parks.

PROPOSED SERVICE LEVEL

Conversion of approximately 48 acres of existing park turf (excluding playing fields) to naturalized areas by withdrawal from the current grass cutting program. This may result in an increase in complaints by abutting property owners. Locations to be determined on the basis of having minimal impact on recreational opportunities. Locations: (Stoney Creek - Watson Park 2 acres; Valley Park 5 acres; Battlefield Park 3 acres; Maplewood Park 2 acres); (Hamilton - Mohawk Sports Park 3 acres); (Flamborough - Courtcliffe Park 5 acres); (Ancaster - Golf Links Cimena Park 28 acres). Total - 48 acres.

2002 CITY OF HAMILTON BUDGET
Program Change Form - Budget Reduction

DEPARTMENT:	Finance & Corporate Services
DIVISION:	Corporate Management Services
PROGRAM:	Parking - Animal Control

TYPE OF CHANGE:
☐ **Productivity**
☐ **Revenue Generator**
☒ **Financial Adjustment**
☐ **Service Level**

STATUS:
☒ **Recommended**
☐ **Non-Recommended**

EFFECTIVE DATE: 01-Jan-02

Peoplesoft Dept Id: 311005

ANNUALIZED BUDGET IMPACT	GROSS	NET	FTE's
Current Program Budget:	*$1,843,000*	*$1,732,000*	*0.00*
2002 Program Change:	*$200,000*	*$200,000*	*4.00*
2002 Program Change:	*(427,000)*	*(427,000)*	*0.00*
Recommended Budget:	*$1,616,000*	*$1,505,000*	*4.00*

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed

CURRENT PROGRAM Animal Control

The 2001 Budget for the HSPCA had included in it, costs associated with the management of the Stoney Creek animal shelter as well as dog licensing for Stoney Creek, Flamborough and Glanbrook. Council directed that the additional funds required to maintain the Stoney Creek animal shelter be obtained through increased licensing compliance. The HSPCA as a result refused to manage the Stoney Creek animal shelter without additional funds. As well, the HSPCA discontinued the administration of the licensing program for Stoney Creek, Flamborough and Glanbrook.

PROPOSED PROGRAM Animal Control

The 2002 recommended budget represents 2001 actual costs for the total animal control budget, including operation of the Stoney Creek animal shelter and administration of the licensing program. The total cost to maintain the Stoney Creek animal shelter and administer the licensing program is $313,000 (6 FTE) bringing the total requested budget to $1,732,000. As a result, in order to meet the target of $1.465 million, the HSPCA budget request must be reduced by $580,000 to $1.048 million.

2002 CITY OF HAMILTON BUDGET
Program Change Form - Budget Reductions

DEPARTMENT: BOARDS AND AGENCIES

DIVISION: ROYAL BOTANICAL GARDENS

PROGRAM:

TYPE OF CHANGE:
- ☐ Productivity
- ☐ Revenue Generator
- ☒ Financial Adjustment
- ☐ Service Level

STATUS:
- ☒ Recommended
- ☐ Not Recommended

EFFECTIVE DATE: 2002 - Upon Budget Approval

Peoplesoft Dept ID: 290050

ANNUALIZED BUDGET IMPACT	GROSS	NET	FTE's
Current Program Budget:	*749,170*	*749,170*	*0.0*
2002 Program Change:	*(100,000)*	*(100,000)*	*0.0*
Recommended Budget:	*649,170*	*649,170*	*0.0*

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed

CURRENT PROGRAM

The Royal Botanical Garden is a local tourist attraction which offers an indoor Mediterranean Garden, hiking trails, floral gardens, world renowned floral displays, all on a 2,700 acre complex.

PROPOSED PROGRAM

2002 CITY OF HAMILTON BUDGET
Program Change Form - Budget Reductions

DEPARTMENT: POLICE SERVICES

DIVISION: POLICE SERVICES

PROGRAM: RESPONSE TO TERRORISM CONT.

TYPE OF CHANGE:
☐ Productivity
☐ Revenue Generator
☒ Financial Adjustment
☐ Service Level

STATUS:
☒ Recommended
☐ Not Recommended

EFFECTIVE DATE: ____________

Peoplesoft Dept ID: ____________

ANNUALIZED BUDGET IMPACT	GROSS	NET	FTE's
Current Program Budget:	*400,000*	*400,000*	
2002 Program Change:	*(400,000)*	*(400,000)*	
Recommended Budget:	*0*	*0*	*0*

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed

CURRENT PROGRAM

New funds requested for 2002.

PROPOSED PROGRAM

The elimination of the additional fund request for response to terrorism.

2002 CITY OF HAMILTON BUDGET
Program Change Form - Budget Reductions

DEPARTMENT: Corporate Financials

DIVISION: Restructuring

PROGRAM:

TYPE OF CHANGE:
- ☐ **Productivity**
- ☐ **Revenue Generator**
- ☒ **Financial Adjustment**
- ☐ **Service Level**

STATUS:
- ☒ **Recommended**
- ☐ **Not Recommended**

EFFECTIVE DATE: ____________________

Peoplesoft Dept ID: ____________________

ANNUALIZED BUDGET IMPACT	GROSS	NET	FTE's
Current Program Budget:			
2002 Program Change:	*(1,500,000)*	*(1,500,000)*	*0.0*
Recommended Budget:	*(1,500,000)*	*(1,500,000)*	*0.0*

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed
- impacts on services and employment levels are not known at this time because details regarding savings from reorganization must still be determined		

CURRENT PROGRAM

The City of Hamilton realized savings of $23 million during the former City / Region administrative merger of 1999. These savings were removed from the 2000 budget and passed on to taxpayers in the form of a modest tax cut which ranged from 1% to 3%. During the 2001 budget process, amalgamation, restructuring and other reductions saved the new City another $23 million. The O'Brien report identified potential savings of only $12 million due to amalgamation, therefore the new City overachieved this target by a factor of two. Again, these real savings in the Budget and passed on to tax payers in the form of business tax cuts. Amalgamation savings were also used to offset other budgetary / cost pressures. In total, over the last 3 years, savings representing about 10% of the tax levy have been removed from the budget.

PROPOSED PROGRAM

Senior Management has committed to find an additional $1.5 million in savings from reorganization, re-structuring, efficiencies, etc.. Service impacts can not be determined at this time.

APPENDIX “1 - 6”

2002 NON-RECOMMENDED PROGRAM REDUCTIONS TO LESS THAN 5%

CITY OF HAMILTON
2002 NON-RECOMMENDED BUDGET REDUCTIONS TO LESS THAN 5%

Page #	Division	Description of Non-Recommended Reduction	NET LEVY IMPACT				TOTAL	FTE Impact
			Productivity	Revenue Generator	Financial Adjustment	Service Level		
FINANCE AND CORPORATE SERVICES								
204	Coporate Mngmt Services	Parking and Enforcement Operations	0	0	0	(40,000)	(40,000)	0.00
	SUBTOTAL		$0	$0	$0	($40,000)	($40,000)	0.00
SOCIAL AND PUBLIC HEALTH SERVICES								
205	Homes for the Aged	Wentworth Lodge	0	0	0	(1,104,150)	(1,104,150)	(164.30)
	SUBTOTAL		$0	$0	$0	($1,104,150)	($1,104,150)	(164.30)
TRANSPORTATION, OPERATION AND ENVIRONMENT								
206	Roads & Traffic	Energy Costs for Traffic Signals	0	0	0	(140,000)	(140,000)	0.00
207	Roads & Traffic	Hot Asphalt	0	0	0	(400,000)	(400,000)	0.00
208	Infrastructure & Environ. Planning	Environmental Planning	0	0	0	(37,530)	(37,530)	0.00
209	General Aministration	Finance Administration	0	0	0	(8,600)	(8,600)	0.00
210	General Aministration	General Manager's Office	0	0	0	(107,115)	(107,115)	(2.00)
211	Transit	HSR - Fare Revenues	0	(390,000)	0	0	(390,000)	0.00
	SUBTOTAL		$0	($390,000)	$0	($693,245)	($1,083,245)	(2.00)
COMMUNITY SERVICES								
212	CBRE	S.C. Animal Shelter	0	0	0	(16,630)	(16,630)	0.00
213	CBRE	Kiwanis - Caretaking	0	0	0	(15,000)	(15,000)	0.00
214	Culture and Recreation	Playfields	0	(100,000)	0	0	(100,000)	0.00
215	Culture and Recreation	Outdoor Pools	0	0	0	(200,930)	(200,930)	(8.62)
216	Culture and Recreation	Jimmy Thompson Pool	0	0	0	(384,430)	(384,430)	(8.00)
217	Culture and Recreation	Eliminate Fee Waivers	0	(100,000)	0	0	(100,000)	0.00
218	Culture and Recreation	Arena Ice Rental	0	(500,000)	0	0	(500,000)	0.00
219	Parks	Beautification - Gage Park Rose Garden	0	0	0	(36,580)	(36,580)	(0.42)
220	Parks	Horticulture - Enhanced Streetscaping	0	0	0	(192,000)	(192,000)	0.00
221	Parks	Maintenance - Community Rinks	0	0	0	(52,140)	(52,140)	(0.84)
222	Parks	Mumz & Crafts Show	0	0	0	(25,140)	(25,140)	(0.50)
	SUBTOTAL		$0	($700,000)	$0	($922,850)	($1,622,850)	(18.38)
TOTAL 2002 NON-RECOMMENDED REDUCTIONS			$0	($1,090,000)	$0	($2,760,245)	($3,850,245)	(184.68)

2002 CITY OF HAMILTON BUDGET
Program Change Form - Budget Reductions

DEPARTMENT:	Finance & Corporate Services
DIVISION:	Corporate Management Services
PROGRAM:	Parking & Enforcement Operations

TYPE OF CHANGE:
☐ **Productivity**
☐ **Revenue Generator**
☐ **Financial Adjustment**
☒ **Service Level**

STATUS:
☐ **Recommended**
☒ **Not Recommended**

EFFECTIVE DATE: 01-Jan-02

Peoplesoft Dept Id: 490370

ANNUALIZED BUDGET IMPACT	GROSS	NET	FTE's
Current Program Budget:	*7,971,290*	*(1,096,240)*	*64.0*
2002 Program Change:	*0*	*(40,000)*	*0.0*
Recommended Budget:	*7,971,290*	*(1,136,240)*	*64.0*

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed

CURRENT PROGRAM Parking Operations

Parking Meters do not operate (i.e., free parking) in the Downtown Core from 6:00 p.m. until 9:00 p.m. Thursdays and Fridays.

PROPOSED PROGRAM

Operate parking meters in the Downtown Core until 9:00 p.m. Thursdays and Fridays. Reversal of 1997 City Council decision (Restore the Core initiative).

2002 CITY OF HAMILTON BUDGET
Program Change Form - Budget Reductions

DEPARTMENT: SPHS

DIVISION: Homes for the Aged

PROGRAM: Wentworth Lodge

TYPE OF CHANGE:
- ☐ **Productivity**
- ☐ **Revenue Generator**
- ☐ **Financial Adjustment**
- ☒ **Service Level**

STATUS:
- ☐ **Recommended**
- ☒ **Not Recommended**

EFFECTIVE DATE: ________________

Peoplesoft Dept ID: ________________

ANNUALIZED BUDGET IMPACT	GROSS	NET	FTE's
Current Program Budget:	*9,610,590*	*1,104,150*	*164.3*
2002 Program Change:	*(9,610,590)*	*(1,104,150)*	*(164.3)*
Recommended Budget:	*0*	*0*	*0.0*

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed
Resident Beds	210	0

CURRENT PROGRAM

Presently the City operates a 210 bed Long Term Care Facility servicing the aged population of Hamilton.

PROPOSED PROGRAM

The license for the 210 beds would be sold. Residents would either remain at Wentworth Lodge under new ownership; or residents would be relocated to other Long Term Care Facilities.

2002 CITY OF HAMILTON BUDGET

Program Change Form - Budget Reductions

DEPARTMENT: TO&E

DIVISION: Roads & Traffic

PROGRAM: Energy Costs for Traffic Signals

TYPE OF CHANGE:
- ☐ **Productivity**
- ☐ **Revenue Generator**
- ☐ **Financial Adjustment**
- ☒ **Service Level**

STATUS:
- ☐ **Recommended**
- ☒ **Non Recommended**

EFFECTIVE DATE: Jan. 1, 2002 or upon Council approval

Peoplesoft Dept Id: 466045

ANNUALIZED BUDGET IMPACT	GROSS	NET	FTE's
Current Program Budget:	*530,000*	*530,000*	*n/a*
2002 Program Change:	*(140,000)*	*(140,000)*	*n/a*
Recommended Budget:	*390,000*	*390,000*	*n/a*

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed
Reduced light output levels in pedestrian indicators at night.		

CURRENT PROGRAM

Power required for signalized locations.

PROPOSED PROGRAM

Reduced light output levels in pedestrian indicators at night. May not conform strictly to published standards. (T.A.C. Manual)

2002 CITY OF HAMILTON BUDGET

Program Change Form - Budget Reductions

DEPARTMENT: TO&E

DIVISION: Roads & Traffic

PROGRAM: Hot Asphalt

TYPE OF CHANGE:
- ☐ **Productivity**
- ☐ **Revenue Generator**
- ☐ **Financial Adjustment**
- ☒ **Service Level**

STATUS:
- ☐ **Recommended**
- ☒ **Non Recommended**

EFFECTIVE DATE: Jan. 1, 2002 or upon Council approval

Peoplesoft Dept Id: 4X1500

ANNUALIZED BUDGET IMPACT	GROSS	NET	FTE's
Current Program Budget:	*400,000*	*400,000*	*n/a*
2002 Program Change:	*(400,000)*	*(400,000)*	*n/a*
Recommended Budget:	*0*	*0*	*n/a*

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed
Hot Asphalt (Materials Budget)	Service provided	Service not provided

CURRENT PROGRAM

Current Program provides for Hot Asphalt resurfacing for ongoing maintenance of Road Surface where no subsurface conflict exists.

PROPOSED PROGRAM

Proposed Program would rely on capital budget and reconstruction forecast to provide major resurfacing works only.

2002 CITY OF HAMILTON BUDGET
Program Change Form - Budget Reductions

DEPARTMENT:	Transportation, Operations and Environment
DIVISION:	Infrastructure and Environmental Planning
PROGRAM:	Environmental Planning

TYPE OF CHANGE:
☐ **Productivity**
☐ **Revenue Generator**
☐ **Financial Adjustment**
☒ **Service Level**

STATUS:
☐ **Recommended**
☒ **Non Recommended**

EFFECTIVE DATE: ____________

Peoplesoft Dept ID: 560020

ANNUALIZED BUDGET IMPACT	GROSS	NET	FTE's
Current Program Budget:	*730,170*	*159,840*	*7.0*
2002 Program Change:	*(37,530)*	*(37,530)*	*0.0*
Recommended Budget:	*692,640*	*122,310*	*7.0*

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed
Consulting Services	145,000	107,470

CURRENT PROGRAM

Included in the Environmental Program is an annual allocation for consulting services. These funds are used when various environmental specialists are required to determine impacts on the environment when a major capital project is being considered.

PROPOSED PROGRAM

Reducing the consulting services account will inhibit the progress of some projects or result in delays, postponements or cancellations.

2002 CITY OF HAMILTON BUDGET
Program Change Form - Budget Reductions

DEPARTMENT: Transportation, Operations and Environment

DIVISION: General Administration

PROGRAM: Finance Administration

TYPE OF CHANGE:
- ☐ **Productivity**
- ☐ **Revenue Generator**
- ☐ **Financial Adjustment**
- ☒ **Service Level**

STATUS:
- ☐ **Recommended**
- ☒ **Non Recommended**

EFFECTIVE DATE: January 1, 2002

Peoplesoft Dept ID: 510050

ANNUALIZED BUDGET IMPACT	GROSS	NET	FTE's
Current Program Budget:	*521,220*	*521,220*	*0.0*
2002 Program Change:	*-8,600*	*-8,600*	*0.0*
Recommended Budget:	*512,620*	*512,620*	*0.0*

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed

CURRENT PROGRAM

Co-op students provide assistance to meet daily transaction processing deadlines (e.g. payroll and accounts payable activity).

PROPOSED PROGRAM

Reduce finance administrative services provided by students by eliminating one co-op student for one term equalling 4 months.

2002 CITY OF HAMILTON BUDGET
Program Change Form - Budget Reductions

DEPARTMENT: Transportation, Operations and Environment

DIVISION: General Administration

PROGRAM: General Manager's Office

TYPE OF CHANGE:
- ☐ **Productivity**
- ☐ **Revenue Generator**
- ☐ **Financial Adjustment**
- ☒ **Service Level**

STATUS:
- ☐ **Recommended**
- ☒ **Non Recommended**

EFFECTIVE DATE: January 1, 2002

Peoplesoft Dept ID: 510005

ANNUALIZED BUDGET IMPACT	GROSS	NET	FTE's
Current Program Budget:	*30,360*	*30,360*	*4.0*
2002 Program Change:	*-107,115*	*-107,115*	*(2.0)*
Recommended Budget:	*-76,755*	*-76,755*	*2.0*

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed

CURRENT PROGRAM

Communication services are provided for a number of programs in the Transportation, Operations & Environment Department (e.g. Water Meter Installation Program, Waste Harmonization Program, Fleet Identification Logos, Redhill Creek Expressway, Water Infrastructure).

PROPOSED PROGRAM

Reduce internal communication services by 50% (e.g. employee newsletter, one-on-employee contact sessions, etc.).

2002 CITY OF HAMILTON BUDGET
Program Change Form - Budget Reductions

DEPARTMENT:	TO&E
DIVISION:	Transit
PROGRAM:	HSR-Fare Revenues

TYPE OF CHANGE:
- ☐ **Productivity**
- ☒ **Revenue Generator**
- ☐ **Financial Adjustment**
- ☐ **Service Level**

STATUS:
- ☐ **Recommended**
- ☒ **Non Recommended**

EFFECTIVE DATE: June 1, 2002 or directed by Council.

Peoplesoft Dept Id: 530400

ANNUALIZED BUDGET IMPACT	GROSS	NET	FTE's
Current Program Budget:	*24,913,948*	*24,913,948*	*NA*
2002 Program Change:	*-390,000*	*-390,000*	*NA*
Recommended Budget:	*24,523,948*	*24,523,948*	*NA*

ANNUALIZED SERVICE IMPACT		2002 Current	2002 Proposed
HRS Trips	- 165,327	20,491,486	20,326,159
Bus miles			

CURRENT PROGRAM

The current HSR fare structure is expected to generate $24,913,948 from 20,491,486 trips, or an average fare of $1.22. Fares were last adjusted by Council direction on September 1, 2001, with some programs being implemented in 2002 because of the timing of program renewals.

PROPOSED PROGRAM

Option 1: A fare change of $.25 per trip on the cash fare only would generate additional annualized revenues of $390,000, with an associated net loss in ridership of 165,327 trips. The resulting revenue and trips would generate an annualized average fare of $1.24. The annualized ridership loss represents 0.8% of the expected 2002 trip base. Option 2: A fare change of $ .05, applied across all categories, would generate additional annualized revenues of $390,000. The annualized ridership loss will be most notable on the pass programs for Adults, elementary/secondary Students, and Senior annual pass uers. The Senior Annual and University pass increase could not be implemented within 2002 due to program renewal cycles and contractual agreements. Option 3: A fare change of $ .05, applied across selected fare categories only would generate additional annualized revenues of $390,000.

2002 CITY OF HAMILTON BUDGET
Program Change Form - Budget Reductions

DEPARTMENT: Community Services

DIVISION: Corporate Buildings & Real Estate

PROGRAM: S.C. Animal Shelter

TYPE OF CHANGE:
- ☐ Productivity
- ☐ Revenue Generator
- ☐ Financial Adjustment
- ☒ Service Level

STATUS:
- ☐ Recommended
- ☒ Not Recommended

EFFECTIVE DATE: Jan. 1, 2002

Peoplesoft Dept Id: 791513

ANNUALIZED BUDGET IMPACT	GROSS	NET	FTE's
Current Program Budget:	*16,630*	*16,630*	*3.00*
2002 Program Change:	*(16,630)*	*(16,630)*	*0.00*
Recommended Budget:	*0*	*0*	*3.00*

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed

CURRENT PROGRAM

City provides general maintenance and operation of facility

PROPOSED PROGRAM

Have outside group take over the operation of shelter from the City (SPCA, Animal Angels etc)

2002 CITY OF HAMILTON BUDGET

Program Change Form - Budget Reductions

DEPARTMENT:	**Community Services**
DIVISION:	**Corporate Buildings & Real Estate**
PROGRAM:	**Kiwanis - Caretaking**

TYPE OF CHANGE:
☐ **Productivity**
☐ **Revenue Generator**
☐ **Financial Adjustment**
☒ **Service Level**

STATUS:
☐ **Recommended**
☒ **Not Recommended**

EFFECTIVE DATE: Jan. 1, 2002

Peoplesoft Dept Id: 792228

ANNUALIZED BUDGET IMPACT	**GROSS**	**NET**	**FTE's**
Current Program Budget:	*15,000*	*15,000*	*2.00*
2002 Program Change:	*(15,000)*	*(15,000)*	
Recommended Budget:	*0*	*0*	*2.00*

ANNUALIZED SERVICE IMPACT	**2002 Current**	**2002 Proposed**

CURRENT PROGRAM

The City of Hamilton provides caretaking services for the Kiwanis Boys and Girls Club as well as maintaining the large capital components of the Facility on Ellis Street. Two caretakers are assigned with cleaning the facility at this time at a cost of $60,000 annually. The Kiwanis Boys and Girls Club offers a low cost alternative operating the facility on behalf of the City in an area which needs to be serviced.

PROPOSED PROGRAM

The withdrawal of cartaking services on behalf of the City would require the Kiwanis Boys and Girls Club to make arrangements for cleaning the facility for themselves or contracting the service out at a rate of $45,000 annually.

2002 CITY OF HAMILTON BUDGET
Program Change Form - Budget Reductions

DEPARTMENT: Community Services

DIVISION: Culture and Recreation

PROGRAM: Playfields

TYPE OF CHANGE:
- ☐ Productivity
- ☒ Revenue Generator
- ☐ Financial Adjustment
- ☐ Service Level

STATUS:
- ☐ Recommended
- ☒ Not Recommended

EFFECTIVE DATE: 01-Apr-02

Peoplesoft Dept ID: Various

ANNUALIZED BUDGET IMPACT	GROSS	NET	FTE's
Current Program Budget:	*(180,000)*	*(180,000)*	
2002 Program Change:	*(100,000)*	*(100,000)*	
Recommended Budget:	*(280,000)*	*(280,000)*	*0*

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed
Number of Players	13,330	13,330

CURRENT PROGRAM

Current fees for minor playfield use range from no charge to $15/player/season.

PROPOSED PROGRAM

Maintain level of service, and institute $15/player fee to all playfield users. Revenues for this program would increase by $200,000. One half of the increased revenues, or $100,000, would be available to offset fees for lower income persons.

2002 CITY OF HAMILTON BUDGET

Program Change Form - Budget Reductions

DEPARTMENT: Community Services

DIVISION: Culture and Recreation

SERVICE/PROGRAM: Outdoor Pools

TYPE OF CHANGE:
- ☐ Productivity
- ☐ Revenue Generator
- ☐ Financial Adjustment
- ☒ Service Level

STATUS:
- ☐ Recommended
- ☒ Not Recommended

EFFECTIVE DATE: June 1, 2002

Peoplesoft Dept ID: Various

ANNUALIZED BUDGET IMPACT	GROSS	NET	FTE's
Current Program Budget:	*345,770*	*296,900*	*11.69*
2002 Program Change:	*(246,600)*	*(200,930)*	*(8.62)*
Recommended Budget:	*99,170*	*95,970*	*3.07*

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed

CURRENT SERVICE LEVEL

The City operates and funds 10 outdoor pools. Pools provide seasonal aquatic services for residents at no or minimal fees.

PROPOSED SERVICE LEVEL

Discontinue City financing to 6 of 10 outdoor pools. The six outdoor pools were chosen based on their proximity to indoor pools, thereby providing an alternate avenue for swim enthusiasts. Turnover or close Parkdale, Stoney Creek Green Acres, Ancaster Lions, Victoria Park, Coronation and Inch Park pools. Pools to remain open are Rosedale, Birge, Chedoke and Walker.

2002 CITY OF HAMILTON BUDGET
Program Change Form - Budget Reductions

DEPARTMENT: Community Services

DIVISION: Culture and Recreation

SERVICE/PROGRAM: Jimmy Thompson Pool

TYPE OF CHANGE:
- ☐ Productivity
- ☐ Revenue Generator
- ☐ Financial Adjustment
- ☒ Service Level

STATUS:
- ☐ Recommended
- ☒ Not Recommended

EFFECTIVE DATE: Jun-02

Peoplesoft Dept ID: 711115

ANNUALIZED BUDGET IMPACT	GROSS	NET	FTE's
Current Program Budget:	*425,360*	*384,430*	*8.00*
2002 Program Change:	*(425,360)*	*(384,430)*	*(8.00)*
Recommended Budget:	*0*	*0*	*0.00*

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed

CURRENT SERVICE LEVEL

Jimmy Thompson Pool is 75 years old. It offers community program and rentals to swim clubs.

PROPOSED SERVICE LEVEL

Discontinue City financial support to J.T. Pool by (A) Offering total operation and maintenance to swim clubs; (B) Close facility and re-allocate programming to other City pools.

2002 Savings = $256,300

2002 CITY OF HAMILTON BUDGET
Program Change Form - Budget Reductions

DEPARTMENT:	**Community Services**
DIVISION:	**Culture and Recreation**
PROGRAM:	**Eliminate Fee Waivers**

TYPE OF CHANGE:
- ☐ **Productivity**
- ☒ **Revenue Generator**
- ☐ **Financial Adjustment**
- ☐ **Service Level**

STATUS:
- ☐ **Recommended**
- ☒ **Not Recommended**

EFFECTIVE DATE: 01-Apr-02

Peoplesoft Dept ID: Various

ANNUALIZED BUDGET IMPACT	GROSS	NET	FTE's
Current Program Budget:	*0*	*0*	
2002 Program Change:	*(100,000)*	*(100,000)*	
Recommended Budget:	*(100,000)*	*(100,000)*	*0*

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed

CURRENT PROGRAM

Eliminate fee waivers

PROPOSED PROGRAM

Hall and rooms will still be available but at a cost.

2002 CITY OF HAMILTON BUDGET

Program Change Form - Budget Reductions

DEPARTMENT: Community Services

DIVISION: Culture and Recreation

SERVICE/PROGRAM: Arena Ice Rental

TYPE OF CHANGE:
- ☐ Productivity
- ☒ Revenue Generator
- ☐ Financial Adjustment
- ☐ Service Level

STATUS:
- ☐ Recommended
- ☒ Not Recommended

EFFECTIVE DATE: August 30, 2002

Peoplesoft Dept ID: Various

ANNUALIZED BUDGET IMPACT	GROSS	NET	FTE's
Current Program Budget:	*6,796,510*	*2,207,650*	
2002 Program Change:	*(500,000)*	*(500,000)*	
Recommended Budget:	*6,296,510*	*1,707,650*	*0*

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed

CURRENT SERVICE LEVEL

Current Ice Rental rates range from $63.67 to $102/hour for minor use. Adult rentals $121-$169/hour. Approximately 50,000 hours of ice/year.

PROPOSED SERVICE LEVEL

Raise all fees by $10/hour to achieve $500,000 in new revenues.

2002 Savings = $250,000

2002 CITY OF HAMILTON BUDGET
Program Change Form - Budget Reductions

DEPARTMENT: Community Services

DIVISION: Parks - Beautification

SERVICE/PROGRAM: Gage Park Rose Garden

TYPE OF CHANGE:
☐ Productivity
☐ Revenue Generator
☐ Financial Adjustment
☒ Service Level

STATUS:
☐ Recommended
☒ Not Recommended

EFFECTIVE DATE: 01-Jan-02

Peoplesoft Dept ID: 446020 and 446001

ANNUALIZED BUDGET IMPACT	GROSS	NET	FTE's
Current Program Budget:	*36,580*	*36,580*	*0.42*
2002 Program Change:	*(36,580)*	*(36,580)*	*(0.42)*
Recommended Budget:	*0*	*0*	*0.00*

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed
Elimination of the 40,000 square foot rose Garden at Gage Park.	40,000 square feet	0 square feet

CURRENT SERVICE LEVEL

Annual maintenance to a major Rose Garden feature in Gage Park. The Gage Park Rose Garden is an historical horticultural park feature. The rose garden is approximately one acre in size and boasts more than 150 varieties of roses including hybrid tea roses, grandiflora roses, floribunda roses, shrub roses and climbing roses. The rose garden is maintained by a full time gardener beginning in mid-April until early fall. The maintenance includes pruning, weeding, grass cutting and spraying. The spray program requires a minimum of 12 applications a year with a variety of products. The purpose of the program is to control black spot, powdery mildew, Japanese beetles, aphids and botrytis on the roses.

PROPOSED SERVICE LEVEL

Removal of the existing rose garden from Gage Park (an original park feature).

2002 CITY OF HAMILTON BUDGET
Program Change Form - Budget Reductions

DEPARTMENT:	**Community Services**
DIVISION:	**Parks - Horticulture**
PROGRAM:	**Enhanced Streetscaping**

TYPE OF CHANGE:
☐ **Productivity**
☐ **Revenue Generator**
☐ **Financial Adjustment**
☒ **Service Level**

STATUS:
☐ **Recommended**
☒ **Not Recommended**

EFFECTIVE DATE: 01-Jan-02

Peoplesoft Dept ID: 446021

ANNUALIZED BUDGET IMPACT	GROSS	NET	FTE's
Current Program Budget:	*508,360*	*450,360*	*6.7*
2002 Program Change:	*(192,000)*	*(192,000)*	*0.0*
Recommended Budget:	*316,360*	*258,360*	*6.7*

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed
	The enhanced streetscaping program provides planting and ongoing maintenance for 245 traffic islands, 400 hanging baskets and 290 floral planters throughout the city of Hamilton.	60% of 2001 program

CURRENT PROGRAM

The enhanced streetscaping program provides planting and ongoing maintenance for 245 traffic islands, 400 hanging baskets and 290 floral planters throughout the city of Hamilton.

PROPOSED PROGRAM

To reduce the current program by 40% through corresponding consolidation of program components ie traffic islands, hanging baskets and floral planters. Criteria for program reductions would include occupational health and safety considerations, corporate sponsorship committments, existing irrigation infrastructure, traffic vehicular volume and aesthetic impact.

2002 CITY OF HAMILTON BUDGET

Program Change Form - Budget Reductions

DEPARTMENT:	**Community Services**
DIVISION:	**Parks - Parks Maintenance**
SERVICE/PROGRAM:	**Community Rinks**

TYPE OF CHANGE:
☐ **Productivity**
☐ **Revenue Generator**
☐ **Financial Adjustment**
☒ **Service Level**

STATUS:
☐ **Recommended**
☒ **Not Recommended**

EFFECTIVE DATE: 01-Jan-02

Peoplesoft Dept ID: 444085 and 444015

ANNUALIZED BUDGET IMPACT	**GROSS**	**NET**	**FTE's**
Current Program Budget:	*52,140*	*52,140*	*0.84*
2002 Program Change:	*(52,140)*	*(52,140)*	*(0.84)*
Recommended Budget:	*0*	*0*	*0.00*

ANNUALIZED SERVICE IMPACT	**2002 Current**	**2002 Proposed**
This reduction if accepted would eliminate the staff support provided to community rinks	42 locations	0 locations

CURRENT SERVICE LEVEL

Provision of support services to community volunteer groups in the construction and maintenance of natural ice rinks across the community.

PROPOSED SERVICE LEVEL

Elimination of community rink program, which provides support to volunteer based natural rink projects throughout the City at approximately 42 locations. The elimination of the ice rink program will decrease the opportunity for neighbourhood outdoor leisure activity in the winter months.

2002 CITY OF HAMILTON BUDGET
Program Change Form - Budget Reductions

DEPARTMENT: Community Services

DIVISION: Parks - Beautification

SERVICE/PROGRAM: Mumz & Crafts Show

TYPE OF CHANGE:
- ☐ Productivity
- ☐ Revenue Generator
- ☐ Financial Adjustment
- ☒ Service Level

STATUS:
- ☐ Recommended
- ☒ Not Recommended

EFFECTIVE DATE: 01-Jan-02

Peoplesoft Dept ID: 446035 and 446001

ANNUALIZED BUDGET IMPACT	GROSS	NET	FTE's
Current Program Budget:	*50,280*	*50,280*	*1.00*
2002 Program Change:	*(25,140)*	*(25,140)*	*(0.50)*
Recommended Budget:	*25,140*	*25,140*	*0.50*

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed
Budget reduction to a major department and community special event in its 82nd year. Requires either greater community support or reduced scale of the event or its program.	Full Program	Half program

CURRENT SERVICE LEVEL

Operation of a community floral show event which includes partnerships with many community organizations.

PROPOSED SERVICE LEVEL

Budget reduction to a major department and community special event in its 82nd year. Requires either greater community support or reduced scale of the event or its program. This program change may impact a number of community organizations that have partnered with the City in this event. The groups include Hamilton East Kiwanis Boys and Girls Club, Hamilton Children's Museum, Friends of Gage Park, Winter Festival of Friends, Department of Culture and Recreation, Mohawk College Recreation Leisure Program and the Mum Show Committee.

APPENDIX “1 - 7”

2002 NON-RECOMMENDED PROGRAM

REDUCTIONS TO 0%

2002 BUDGET REDUCTIONS - NON-RECOMMENDED BUDGET REDUCTIONS TO 0%

DIVISION	SERVICE/PROGRAM	CURRENT SERVICE LEVEL	PROPOSED SERVICE LEVEL	2002 NET LEVY $ IMPACT
ECONOMIC DEVELOPMENT				
Economic Development	Brownfield Rebate Fees	Rebate of 80% of the increase in municipal taxes generated from a qualifying brownfield redevelopment .	Reduce the funds available for Planning & Development Fee Rebates. (current budget $45K)	($25,000)
Economic Development	Business Development Advertising	Includes target mailouts to realtors, advertising in trade publications, features in non-local newspapers and advertising in magazines	Reduce overall advertising for Business Development.	($6,000)
Economic Development	Familiarization Tours	Familiarization tours showcase Hamilton attractions and facilities to Tour Operators, Convention Planners and Association Executives, etc.	Reduce the number of Familiarization Tours (current budget $12K)	($9,000)
Economic Development	Business Development Advertising	Includes target mailouts to realtors, advertising in trade publications, features in non-local newspapers and advertising in magazines	Reduce overall advertising for Business Development.	($20,000)
Economic Development	Tourist Information Centre	Total of 5 Tourist Information Centres (1 permanent, 4 seasonal)	Close seasonal centres and reduce service at permanent centre	($20,000)
Economic Development	Tourism Advertising	Advertising of Hamilton as a destination to the public and within the tourism industry. Development/printing of tourist-related information (dining guides, attraction/event information)	Reduce amount spent on advertising of local events and attractions. Reduce overall advertising of Hamilton as a destination.	($20,000)
Economic Development	Tourism Trade Fairs/Marketplaces	Trade Fairs/Marketplaces is a tool to showcase Hamilton as a travel destination to the Tourism Industry, Tour Operators, Convention Planners, Association Executives, etc.	Reduce the number of Trade Fairs/Marketplaces	($20,000)
Economic Development	Tourist Information Centre	Total of 5 Tourist Information Centres (1 permanent, 4 seasonal)	Close all centres	($25,000)
Economic Development	Business Development Media-Local	Local Chamber Mailouts, advertising in local media (Brabant, BIZ Magazine, etc)	Reduce amount of advertising in local media.	($15,000)

2002 BUDGET REDUCTIONS - NON-RECOMMENDED BUDGET REDUCTIONS TO 0%

DIVISION	SERVICE/PROGRAM	CURRENT SERVICE LEVEL	PROPOSED SERVICE LEVEL	2002 NET LEVY $ IMPACT
Economic Development	Brownfield Rebate Fees	Planning & Development Fee Rebates of $45K are currently budgeted.	Eliminate the Brownfield Rebate Fee Program	($20,000)
Economic Development	Tourism Advertising	Advertising of Hamilton as a destination to the public and within the tourism industry. Development/printing of tourist-related information (dining guides, attraction/event information)	Further reduce amount spent on advertising of local events and attractions. Reduce overall advertising of Hamilton as a destination.	($20,000)

TOTAL ECONOMIC DEVELOPMENT BUDGET REDUCTION - LEVY IMPACT **($200,000)**

HUMAN RESOURCES

DIVISION	SERVICE/PROGRAM	CURRENT SERVICE LEVEL	PROPOSED SERVICE LEVEL	2002 NET LEVY $ IMPACT
Labour Relations	Work Accommodation	Support injured workers through appropriate work placement, ensure corporate compliance with legislated requirements.	Rationalize resources resulting in increase costs associated with lost employee time.	($79,560)
Labour Relations	Health & Safety	Ensure corporate compliance with Ontario Health and Safety Act. Support to Joint Health and Safety Committees.	Reduced support to corporation, increased vulnerability in Health and Safety matters.	($36,810)

TOTAL HUMAN RESOURCES BUDGET REDUCTION - LEVY IMPACT **($116,370)**

PLANNING AND DEVELOPMENT

DIVISION	SERVICE/PROGRAM	CURRENT SERVICE LEVEL	PROPOSED SERVICE LEVEL	2002 NET LEVY $ IMPACT
Social Housing	Social Housing		Reconciliation of subsidies flowed (prior period adjustments based on actual tenants housed). This is one time only and an estimate.	($225,000)

TOTAL PLANNING AND DEVELOPMENT BUDGET REDUCTION - LEVY IMPACT **($225,000)**

2002 BUDGET REDUCTIONS - NON-RECOMMENDED BUDGET REDUCTIONS TO 0%

DIVISION	SERVICE/PROGRAM	CURRENT SERVICE LEVEL	PROPOSED SERVICE LEVEL	2002 NET LEVY $ IMPACT
SOCIAL AND PUBLIC HEALTH SERVICES				
Ontario Works	Special Income	Provision of benefits at 100 % municipal cost to low income residents.	Eliminate provision of benefits at 100 % municipal cost to low income residents.	($312,510)
Ontario Works	Special Income	Provision of benefits at 100 % municipal cost to elderly low income residents.	Eliminate provision of benefits at 100 % municipal cost to elderly low income residents.	($612,390)
Public Health	Healthy Lifestyles	3500 individual counselling sessions in schools.	Eliminate individual counselling sessions in schools.	($70,000)
Public Health	Various	Current compliance with Ministry of Health at 72.5%.	Reduce compliance with Ministry of Health at 64%.	($1,000,000)
Parent & Child	Red Hill Family Centre	Child Care Centre licensed to service up to 80 children.	Discontinue program.	($70,000)
Parent & Child	Home Makers	Provision of Home Making through 6 agencies.	Reduce budget to reflect current service level.	($404,350)
Parent & Child	Child Care Fee Subsidy	Provision of subsized child care to 3,440 children.	Reduce 230 spaces, translating in a service cut to 560 children.	($286,000)
Hostels & Lodging Homes	Second Level Lodging	Provide support to 67 residential care facilities.	Discontinue non mandated program.	($833,000)
Hostels & Lodging Homes	Second Level Lodging	Provision of bus passes to residents in receipt of ODSP.	Provision of bus passes by ODSP to residents in receipt of ODSP.	($60,000)
Homes for the Aged	Macassa Lodge	City operated 280 bed facility.	280 bed facility to be operated privately.	($2,290,900)
TOTAL SOCIAL AND PUBLIC HEALTH SERVICES BUDGET REDUCTION - LEVY IMPACT				**($5,939,150)**

2002 BUDGET REDUCTIONS - NON-RECOMMENDED BUDGET REDUCTIONS TO 0%

TRANSPORTATION, OPERATIONS AND ENVIRONMENT

DIVISION	SERVICE/PROGRAM	CURRENT SERVICE LEVEL	PROPOSED SERVICE LEVEL	2002 NET LEVY $ IMPACT
General Administration	Human Resources Personnel - Consulting Services	Professional outside consulting services regarding employee and employer issues or challenges associated with arbitration (union contract policy), Human Rights, Health & Safety, Negotiated Severances, etc.	50% reduction in consulting services budget will require increased dependency on limited in-house legal staff, labour relations and general Human Resources staff.	($18,090)
General Administration	Combined Administrative Services - Provision for Equipment	Annual contribution to Equipment Replacement Reserve used to fund various office and operational equipment purchases due to staff needs as a consequence of ergonomic assessments, health & safety concerns and departmental reorganizations.	63% reduction in annual contribution to Equipment Replacement Reserve may result in insufficient funds set aside to cover current and future equipment purchases.	($9,500)
General Administration	Human Resources Medical - Consulting Services	Professional medical advice and support required for Work Accommodation, Long and Short Term Disability, Workmen's Compensation, Employee Assistance Program funding, etc.	8% decrease in consulting services budget will result in less reliance on outside professional support. Employee Assistance Program activity may result in budget variance as volumes are uncontrollable.	($5,100)
General Administration	General Manager - Human Resources Consultant	To provide on-site departmental Human Resources support with regards to Health & Safety issues, Employee Relations, Job Evaluation and Employee Performance Management/Recruiting.	Eliminate 1 FTE complement which will result in employee job evaluation and performance activities being supported by Corporate Human Resources.	($66,480)
General Administration	Computer Support - Hardware	Funding for computer hardware purchases that exceed corporate standards - required to meet specific specialized end user needs, I.e. larger screens for CAD's related software.	100% reduction in computer hardware budget will require non corporate standard purchases to be funded from operational expense savings.	($13,000)

2002 BUDGET REDUCTIONS - NON-RECOMMENDED BUDGET REDUCTIONS TO 0%

DIVISION	SERVICE/PROGRAM	CURRENT SERVICE LEVEL	PROPOSED SERVICE LEVEL	2002 NET LEVY $ IMPACT
Design and Construction	Design - Surveys / Tech.	Horizontal / vertical monument control maintained to provide a standard separation between monuments	Horizontal / vertical monument control placement delayed with the result that an increased distance will exist between monument control points which will result in increased costs associated with both public and private surveys.	($24,000)
Design and Construction	Design - Surveys / Tech.	Horizontal / vertical monument control maintained to provide a standard separation between monuments	Horizontal / vertical monument control placement delayed with the result that an increased distance will exist between monument control points which will result in increased costs associated with both public and private surveys.	($2,000)
Fleet Services	Vehicle Maintenance Central Garage Fleet	All vehicles in fleet maintained on a timely basis either by staff or contract, but zero contribution to replacement.	Reduce outside service and reduce fleet.	($190,000)
Fleet Services	Vehicle Maintenance Central Garage Fleet	All vehicles in fleet maintained on a timely basis either by staff or contract, but zero contribution to replacement.	Additional - (over and above earlier recommendation) reduce outside service and reduce fleet.	($190,000)
Fleet Services	Vehicle Maintenance Central Garage Fleet	All vehicles in fleet maintained on a timely basis either by staff or contract, but zero contribution to replacement.	Eliminates outside service and reduces fleet.	($190,000)
Fleet Services	Vehicle Maintenance Central Garage Fleet	All vehicles in fleet maintained on a timely basis either by staff or contract, but zero contribution to replacement.	Additional - over and above earlier recommendation) eliminates outside service, reduces staff and reduces fleet.	($190,000)
Fleet Services	Vehicle Maintenance Central Garage Fleet	All vehicles in fleet maintained on a timely basis either by staff or contract, but zero contribution to replacement.	Additional - over and above earlier 2 recommendation) eliminates outside service, reduces staff and reduces fleet.	($190,000)
Fleet Services	Bus Maintenance Transit Garage	All buses maintained on a timely basis by in-house staff with minimal outside contracts.	Reduce spare buses by 6, which will result in increased missed service.	($240,000)
Fleet Services	Bus Maintenance Transit Garage	All buses maintained on a timely basis by in-house staff with minimal outside contracts.	Reduce bus fleet by 8, which will reduce peak service.	($240,000)

CITY OF HAMILTON
2002 OPERATING BUDGET

2002 BUDGET REDUCTIONS - NON-RECOMMENDED BUDGET REDUCTIONS TO 0%

DIVISION	SERVICE/PROGRAM	CURRENT SERVICE LEVEL	PROPOSED SERVICE LEVEL	2002 NET LEVY $ IMPACT
Fleet Services	Bus Maintenance Transit Garage	All buses maintained on a timely basis by in-house staff with minimal outside contracts.	Reduce bus fleet by 12 buses, which results in reduced peak service.	($240,000)
Fleet Services	Bus Maintenance Transit Garage	All buses maintained on a timely basis by in-house staff with minimal outside contracts.	Reduce bus fleet by 16 buses, which results in reduced peak service.	($240,000)
Fleet Services	Bus Maintenance Transit Garage	All buses maintained on a timely basis by in-house staff with minimal outside contracts.	Reduces bus fleet by 20 buses, which results in reduced peak service.	($240,000)
Storm Water*	CCTV/Flushing of Main Sewers	Annual expenditure for cleaning and camera inspection of various storm sewers is a total of $174,000	Reduction in quantity of cleaning and camera inspections	($17,400)
Storm Water*	Manhole Repairs	Annual expenditure for manhole repairs is a total of $42,000 (158 repairs)	142 Repairs	($4,200)
Storm Water*	Main Sewer Spot Repairs	Annual expenditure for main sewer spot repairs is a total of $60,000 (14 repairs)	Reduction in quantity of main sewer spot repairs	($6,000)
Storm Water*	Spill Response Cleanup	For environmental cleanup costs associated with spills to the storm sewer is a total of $50,000	Reduction in quantity of spill response cleanup	($5,000)
*** Up to.**				
Traffic	Streetlighting Maintenance	Portfolio recently downloaded.	Based on contracting out of Hydro One maintenance area, plus reduction in Hamilton Hydro costs. Once service levels are set, may result in slower response to repair of burnt-out street lights	($34,000)
Traffic	Contract Services	Currently no contracts in place, but anticipated.	Minimal impact at this reduction level.	($15,000)
Traffic	Material Usage in Traffic Signals Maintenance	Preventative and emergency maintenance of signal controllers.	No impact as long as present staffing levels are maintained and unexpected events are not encountered. No allowance for increased staff productivity.	($94,080)

2002 BUDGET REDUCTIONS - NON-RECOMMENDED BUDGET REDUCTIONS TO 0%

DIVISION	SERVICE/PROGRAM	CURRENT SERVICE LEVEL	PROPOSED SERVICE LEVEL	2002 NET LEVY $ IMPACT
Traffic	Contract Services	Currently no contracts in place, but anticipated.	Will not allow for outside support to expedite outstanding signing work, such as rural warning signs, City entrance signs or special school area signs.	($109,000)
Traffic	Contract Services	Signs contracting and pavement markings.	Will not allow for any outside contracting such as pavement marking or signs. Will not allow for any outside consulting services for contract preparation or safety reviews (unless from specific capital accounts).	($291,300)
Traffic	School Crosswalk Program	Committed in 2001 to solve real and perceived crossing problems at intersections in school areas.	Fewer school area crossings and potential liability.	($7,600)
Traffic	Contract Services	Signs contracting and Pavement markings.	Only 35% of present contracting possible. Eliminates funding for concrete pole installation, loop installation, roadway marking removal and traffic controller repair	($480,300)
Traffic	Contract Services	Signs contracting and pavement markings	No contractual services available. Cannot repair traffic controllers, replace or install traffic poles, do line removal, install durable pavement markings, resolve hazardous waste issues, do minor building and fleet maintenance.	($580,000)
Traffic	Streetlighting: 469055	Provide streetlighting across the City of Hamilton.	No service level impact, however, decrease energy costs from Hydro.	($200,000)
Roads	Contractual Services	Contractual work provided for Surface Maintenance, Roadside Maintenance, Drainage, Winter Control	No summer contracts (ie. Cracksealing, catchbasin cleaning) Can result in road surface deficiencies, expedited deterioration of roads, potential liability	($672,000)

2002 BUDGET REDUCTIONS - NON-RECOMMENDED BUDGET REDUCTIONS TO 0%

DIVISION	SERVICE/PROGRAM	CURRENT SERVICE LEVEL	PROPOSED SERVICE LEVEL	2002 NET LEVY $ IMPACT
Roads	Contractual Services	Contractual work provided for Surface Maintenance, Roadside Maintenance, Drainage, Winter Control	Decrease in contractual work: (ie. Decrease in fence repairs, shoulder maintenance, roadside spills cleanup, maintenance of safety barriers, sweeping of business improvement areas, culvert replacement.. Can result in potential liabilities due to flooding, environmental concerns, premature requirement of road reconstruction)	($1,208,000)
Roads	Contractual Services	Contractual work provided for Surface Maintenance, Roadside Maintenance, Drainage, Winter Control	Additional - (over and above earlier recommendation) decrease in contractual work:	($536,000)
Roads	Contractual Services	Contractual work provided for Surface Maintenance, Roadside Maintenance, Drainage, Winter Control	Additional - (over and above earlier 2 recommendations) decrease in contractual work: NOTE: only $420,000 remaining for winter control contracts. (ie. 36-48hour level of service.	($536,000)
TOTAL T.O.E. BUDGET REDUCTION - LEVY IMPACT				**($7,084,050)**

2002 BUDGET REDUCTIONS - NON-RECOMMENDED BUDGET REDUCTIONS TO 0%

DIVISION	SERVICE/PROGRAM	CURRENT SERVICE LEVEL	PROPOSED SERVICE LEVEL	2002 NET LEVY $ IMPACT
COMMUNITY SERVICES				
C&R	Riverdale - discontinue funding - turn over to Community	This program is currently being run out of a store front facility. It offers hybrid programming in preparation for the new facility opening. The Facility Division is in the process of completing construction on a new Riverdale District Centre slated to open in late spring of 2002. The new facility will offer aquatic lessons up to Level 4 and will also provide improved and new programs for this area of the City.	Turn facility over to the Community.	($321,000)
C&R	Eastwood Arena - discontinue funding	Provides 13 hours/week for 26 weeks/year to neighbourhood hockey association. Provides 65 hours/week for 26 weeks/year ice for other ice users.	Discontinue City funding to Eastwood Arena by: (A) Increase arena rates to provide additional revenues. (B) Turn operation over to the community. (C) Close facility (i) re-allocate neighbourhood ice and city-wide ice to non-prime hours. (ii) consider "self-sustaining" facility conversion opportunities.	($106,090)
C&R	Children's Museum - discontinue funding	Provides hands-on learning experience, based on curriculum, for children. Features workshops and special programmes throughout the year.	Discontinue City funding to the Hamilton's Children's Museum by (A) Closing the facility or (B) Offering total operation and maintenance to the community.	($188,560)
C&R	First Night Reduction	Providing 8:00pm to midnight celebrations.	Eliminate the 8:00pm to midnight celebrations and concentrate on the Family Events occurring up to the 8:00pm countdown.	($13,000)

CITY OF HAMILTON
2002 OPERATING BUDGET

2002 BUDGET REDUCTIONS - NON-RECOMMENDED BUDGET REDUCTIONS TO 0%

DIVISION	SERVICE/PROGRAM	CURRENT SERVICE LEVEL	PROPOSED SERVICE LEVEL	2002 NET LEVY $ IMPACT
C&R	Playlot Programs	The City currently operates 56 full day playlot programs in various neighbourhoods.	To offer 1/2 day (morning or afternoon) playlot programs in the same areas.	($38,000)
Parks	Mumz & Crafts Show (first reduction as Non-recommended budget reduction)	Operation of a community floral show event which includes partnerships with many community organizations	Eliminate the rest of the budget for this department. This would impact a number of community groups that are associated with this program.	
CBRE	Commonwealth Square - eliminate mtnc	General upkeep of site - general maintenance	Eliminate maintenance of site.	($23,230)
CBRE	Security - Part 2 - remove all security in addition to SC City Hall	Currently there is 24/7 coverage at Hamilton City Hall, Firestone, and Wentworth Operations.	Remove afternoon shift at Stoney Creek City Hall, remove all security.	($298,360)
Design & Con.	Facilities Dev. Project manager - delete	Project manager services for Facilities Development	Fewer staff to manage facility projects. Potential delay in project completion. Less staff available to monitor projects, subject to approved capital projects.	($34,790)
Design & Con.	Student - delete	Assist with preparation of technical drawings/specs for projects during peak construction period.	Fewer staff to assist project managers. Less staff available to offset vacation coverage.	($7,680)
HES - EMS	Vehicle removed from service 118 days			($71,730)
HES - EMS	Vehicle removed from service 258 days			($83,740)
HES - EMS	Vehicle removed from service 354 days			($57,970)
HES - EMS	Vehicles removed from service 1 yr/97 days			($64,410)
HES - EMS	2 Vehicles removed from service 1 yr/193 days			($57,970)
HES - EMS	2 Vehicles removed from service 1 yr/299 days			($64,410)
HES - EMS	3 Vehicles removed from service 1 yr/30 days			($57,970)

2002 BUDGET REDUCTIONS - NON-RECOMMENDED BUDGET REDUCTIONS TO 0%

DIVISION	SERVICE/PROGRAM	CURRENT SERVICE LEVEL	PROPOSED SERVICE LEVEL	2002 NET LEVY $ IMPACT
HES - Fire	Reduction in overtime Phase 1			($89,020)
HES - Fire	Fire Suppression			($423,000)
HES - Fire	Reduction in overtime Phase 2			($30,000)
HES - Fire	Reduce ladder company - 36 days			($109,000)
HES - Fire	Reduction in overtime Phase 3			($192,000)
HES - Fire	Reduce ladder company - 137 days			($302,000)
HES - Fire	Reduce ladder company - 237 days			($301,000)
HES - Fire	Reduce ladder company - 337 days			($301,000)
HES - Fire	Reduce ladder company - 365 days			($85,650)
HES - Fire	Reduce pump company coverage - 72 days			($216,350)
TOTAL COMMUNITY SERVICES BUDGET REDUCTION - LEVY IMPACT				($3,537,930)
TOTAL 2002 - BUDGET REDUCTIONS TO 0%				**($17,102,500)**

APPENDIX “1 - 8”

2002 UNAFFORDABLE/UNFUNDED PROGRAM ENHANCEMENTS

CITY OF HAMILTON
2002 UNAFFORDABLE/UNFUNDED PROGRAM ENHANCEMENTS

Page #	Division	Description of Unaffordable Program Change	NET LEVY IMPACT				TOTAL	FTE Impact
			Productivity	Revenue Generator	Financial Adjustment	Service Level		
LEGISLATIVE								
237	Legislative	Provision for staff absence due to illness costs	0	0	0	35,000	35,000	0.00
	SUBTOTAL		$0	$0	$0	$35,000	$35,000	0.00
CORPORATE SECRETARIAT								
238	Corporate Effectiveness	Centre for Innovation	0	0	0	60,000	60,000	0.00
239	Internal Audit	Comprehensive Audit	0	0	0	170,000	170,000	0.00
	SUBTOTAL		$0	$0	$0	$230,000	$230,000	0.00
ECONOMIC DEVELOPMENT								
240	Tourism	Tourism	0	0	0	237,280	237,280	1.00
	SUBTOTAL		$0	$0	$0	$237,280	$237,280	1.00
FINANCE AND CORPORATE SERVICES								
241	Revenues	Customer Service	0	0	0	47,890	47,890	1.00
242	Corporate Management Services	School Crossing Guards	0	0	0	25,340	25,340	1.25
	SUBTOTAL		$0	$0	$0	$73,230	$73,230	2.25
HUMAN RESOURCES								
243	Employment & Client Services	Employee Survey	0	0	0	25,000	25,000	0.00
	SUBTOTAL		$0	$0	$0	$25,000	$25,000	0.00
PLANNING AND DEVELOPMENT								
244	Downtown Renewal Div & F & A	Downtown Renewal & GM	0	0	0	43,580	43,580	1.00
245	Long Range Planning & Design	Technical & Cartographic Service	0	0	0	50,070	50,070	1.00
246	Long Range Planning & Design	Action 2020	62,400	0	0	0	62,400	0.00
247	Development	Dev. Engineering & Dev. Planning	0	0	0	43,260	43,260	1.00
248	Housing	Hamilton Affordable Housing Partnership Initiative	0	0	0	800,000	800,000	1.00
	SUBTOTAL		$62,400	$0	$0	$936,910	$999,310	4.00

2002 UNAFFORDABLE/UNFUNDED PROGRAM ENHANCEMENTS

Page #	Division	Description of Unaffordable Program Change	NET LEVY IMPACT Productivity	 Revenue Generator	 Financial Adjustment	 Service Level	TOTAL	FTE Impact
SOCIAL AND PUBLIC HEALTH SERVICES								
249	Employment & Income Support	Security for various programs	0	0	0	100,000	100,000	0.00
250	Employment & Income Support	Ergonomic furniture for various programs	0	0	0	150,000	150,000	0.00
	SUBTOTAL		$0	$0	$0	$250,000	$250,000	0.00
TRANSPORTATION, OPERATION AND ENVIRONMENT								
251	Waste Management	Waste Disposal - Household Hazardous Waste Contract	0	0	0	105,000	105,000	0.00
252	Waste Management	Waste Disposal - Transfer Station Weight Scale Attendants	0	0	0	113,000	113,000	0.00
253	Waste Management	Waste Disposal - Transfer Station	0	65,000	0	0	65,000	0.00
254	Waste Management	Waste Planning	0	0	0	25,000	25,000	0.00
255	Waste Management	Waste Planning - Promotion & Education Group	0	0	0	260,200	260,200	0.00
256	Transit	ATS - Service Manager	0	0	130,200	0	130,200	0.00
257	Transit	ATS - Service Manager	0	0	85,000	0	85,000	0.00
	SUBTOTAL		$0	$65,000	$215,200	$503,200	$783,400	0.00
COMMUNITY SERVICES								
258	CBRE	Human and Asset Protection Coordinator	0	0	0	66,850	66,850	1.00
259	Culture and Recreation	Volunteer Appreciation	0	0	0	11,050	11,050	0.00
260	Culture and Recreation	Advertising and Promotion	0	0	0	52,160	52,160	0.00
261	Culture and Recreation	Professional Development	0	0	0	25,790	25,790	0.00
262	Culture and Recreation	Hill Park District Centre	0	0	0	17,580	17,580	0.60
263	Culture and Recreation	Comm. Development & Strategic Planning - A.A.	42,920	0	0	0	42,920	1.00
264	Culture and Recreation	Bennetto District Centre	0	0	0	12,450	12,450	0.35
265	Culture and Recreation	Lifeguard and Programming Hours	0	0	0	147,450	147,450	7.44
266	Culture and Recreation	Central Memorial Recreation	0	0	0	17,580	17,580	0.60
267	Culture and Recreation	FT Curator Asst- Battlefield	0	0	0	33,660	33,660	0.00
268	Culture and Recreation	Playlots	8,000	0	0	0	8,000	0.00
269	Culture and Recreation	General Reception	0	0	0	41,410	41,410	1.00
270	HES	Emergency Communications	0	0	10,000	0	10,000	0.00
271	HES	Emergency Preparedness	0	0	0	122,460	122,460	1.00
272	HES	Fire-Communications	0	0	37,310	0	37,310	0.00
273	HES	Fire-Communications-CAD	0	0	244,110	0	244,110	0.00
274	HES	Fire-Vehicles	0	0	175,800	0	175,800	0.00

2002 UNAFFORDABLE/UNFUNDED PROGRAM ENHANCEMENTS

			NET LEVY IMPACT					
Page #	Division	Description of Unaffordable Program Change	Productivity	Revenue Generator	Financial Adjustment	Service Level	TOTAL	FTE Impact
275	HES	Fire-Equipment	0	0	35,000	0	35,000	0.00
276	HES	Fire-Suppression-Ancaster	0	0	0	92,640	92,640	2.00
277	HES	Fire-Suppression-Tapleytown	0	0	0	14,560	14,560	0.00
278	HES	Fire-Suppression-Dundas	0	0	0	277,920	277,920	6.00
279	Parks	Maintenance - McNab Street Marina	0	0	36,500	0	36,500	0.00
280	Parks	Intergrated Plant Health Care Program	0	0	0	196,140	196,140	2.00
281	Parks	Maintenance - Litter Pick-up on Paved Trails	0	0	0	2,570	2,570	0.00
282	Parks	Forestry - Administration	0	0	0	15,490	15,490	0.00
283	Parks	Forestry - Roadway Tree Trimming-Truck	0	0	0	41,810	41,810	0.00
284	Parks	Professional Development	0	0	0	70,560	70,560	0.00
285	Parks	Operating Impacts of 2001 Projects	0	0	0	115,070	115,070	1.00
	SUBTOTAL		$50,920	$0	$538,720	$1,375,200	$1,964,840	23.99
BOARDS AND AGENCIES								
286	HRCA	Hamilton Conservation Authority	0	0	312,240	0	312,240	0.00
287	AGH	Art Gallery of Hamilton	0	0	576,670	0	576,670	0.00
	SUBTOTAL		$0	$0	$888,910	$0	$888,910	0.00
Police								
288	**Police**	**Special Area Policing Issues**	0	0	0	50,000	50,000	0.00
TOTAL 2002 UNAFFORDABLE ENHANCEMENT			$113,320	$65,000	$1,642,830	$3,715,820	$5,536,970	31.24

2002 CITY OF HAMILTON BUDGET

Program Change Form - Enhancements

DEPARTMENT: Legislative

DIVISION: Legislative

PROGRAM: Common Costs

TYPE OF CHANGE:
- ☐ Productivity
- ☐ Revenue Generator
- ☐ Financial Adjustment
- ☒ Service Level

STATUS:
- ☐ Recommended
- ☒ Unaffordable

EFFECTIVE DATE: 01-Jan-02

Peoplesoft Dept ID: 300100

ANNUALIZED BUDGET IMPACT	GROSS	NET	FTE's
Current Program Budget:	*352,400*	*352,400*	*1.0*
2002 Program Change:	*35,000*	*35,000*	*0.0*
Recommended Budget:	*387,400*	*387,400*	*1.0*

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed

CURRENT PROGRAM

The Legislative program budget does not have a separate provision for payment of employees on extended absences due to illness. The individual legislative budgets have limited ability to absorb this type of cost.

PROPOSED PROGRAM

The increase is to provide for extended absences of employees due to illness.

2002 CITY OF HAMILTON BUDGET
Program Change Form - Enhancements

DEPARTMENT:	Corporate Secretariat
DIVISION:	Corporate Effectiveness
PROGRAM:	Centre For Innovation

TYPE OF CHANGE:
☐ **Productivity**
☐ **Revenue Generator**
☐ **Financial Adjustment**
☒ **Service Level**

STATUS:
☐ **Recommended**
☒ **Unaffordable**

EFFECTIVE DATE: Upon approval of the budget

Peoplesoft Dept ID: 315015

ANNUALIZED BUDGET IMPACT	GROSS	NET	FTE's
Current Program Budget:	*0*	*0*	*0.0*
2002 Program Change:	*60,000*	*60,000*	*0.0*
Recommended Budget:	*60,000*	*60,000*	*0.0*

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed

CURRENT PROGRAM

Through the http://enet (Go to Intranet Resources - Learning Works) resources for continuous learning and continuous improvement are available to all staff.
This pilot project is in partnership with the Hamilton Public Library and has three main components:
Business Journal Database - more than 1500 business, trade and professional periodicals;
Benchmarking and Best practices - links to the Ontario Benchmarking Initiative and to the Municipal Performance Measurement Program
Innovation - links to innovation service delivery sites with information relevant to municipal service delivery

PROPOSED PROGRAM

Develop the Centre for Innovation concept, complete the evaluation of Learning Works and plan the next steps. The goal is to provide an environment for knowledge sharing and the exploration and support of innovative approaches to delivering municipal services by translating corporate knowledge into action.

2002 CITY OF HAMILTON BUDGET
Program Change Form - Enhancements

DEPARTMENT:	Corporate Secretariat
DIVISION:	Internal Audit
PROGRAM:	Comprehensive Audit

TYPE OF CHANGE:
- ☐ **Productivity**
- ☐ **Revenue Generator**
- ☐ **Financial Adjustment**
- ☒ **Service Level**

STATUS:
- ☐ **Recommended**
- ☒ **Unaffordable**

EFFECTIVE DATE: Upon approval of the budget

Peoplesoft Dept ID: 315010

ANNUALIZED BUDGET IMPACT	GROSS	NET	FTE's
Current Program Budget:	*0*	*0*	*0.0*
2002 Program Change:	*170,000*	*170,000*	*0.0*
Recommended Budget:	*170,000*	*170,000*	*0.0*

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed
Comprehensive Audits	Nil	1 for the 1st year

CURRENT PROGRAM

N/A

PROPOSED PROGRAM

Initial implementation of Comprehensive Audit Program to review the efficiency, effectiveness and economy of City operations.

2002 CITY OF HAMILTON BUDGET
Program Change Form - Enhancements

DEPARTMENT: Economic Development

DIVISION: Tourism

PROGRAM: Tourism

TYPE OF CHANGE:
- ☐ **Productivity**
- ☐ **Revenue Generator**
- ☐ **Financial Adjustment**
- ☒ **Service Level**

STATUS:
- ☐ **Recommended**
- ☒ **Unaffordable**

EFFECTIVE DATE: 01-Jan-02

Peoplesoft Dept ID: 362205

ANNUALIZED BUDGET IMPACT	GROSS	NET	FTE's
Current Program Budget:	*887,130*	*835,750*	*6.0*
2002 Program Change:	*237,280*	*237,280*	*1.0*
Recommended Budget:	*1,124,410*	*1,073,030*	*7.0*

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed

CURRENT PROGRAM

A consultant's study and the Regional Municipality of Hamilton-Wentworth Management Studies (1999) reported an urgent need to increase Tourism Development resources. Tourism is seen as the fastest growing industry in the world and we need to expand our efforts to capture more tourism and convention dollars. Staff recommendations include $200K to establish a not-for-profit corporation to conduct Tourism business for the City of Hamilton. The corporation will report to a public/private Board of Directors and provide quarterly updates to City Council through the Economic Development department.

PROPOSED PROGRAM

An increase of $237,280 is required to fund additional Tourism Development Initiatives, Trade Fairs, Advertising & Promotion, Publications & Brochures and mailings. The staff complement will increase by one convention assistant.

2002 CITY OF HAMILTON BUDGET

Program Change Form - Enhancements

DEPARTMENT: Finance & Corporate Services

DIVISION: Revenues

PROGRAM: Customer Service

TYPE OF CHANGE:
☒ **Productivity**
☐ **Revenue Generator**
☐ **Financial Adjustment**
☒ **Service Level**

STATUS:
☐ **Recommended**
☒ **Unaffordable**

EFFECTIVE DATE: 01-Jan-02

Peoplesoft Dept ID: 340206

ANNUALIZED BUDGET IMPACT	GROSS	NET	FTE's
Current Program Budget:	*720,560*	*516,060*	*12.0*
2002 Program Change:	*47,890*	*47,890*	*1.0*
Recommended Budget:	*768,450*	*563,950*	*13.0*

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed

CURRENT PROGRAM

Currently have two Program Co-ordinators, and need three. Workload has been handled in the past by supervisors, and agency temps. New programs have exacerbated the situation further. ie. new Vacancy rebate programs downloaded from Province: charitable rebate program, low-income deferrals, and verterans club rebates.

PROPOSED PROGRAM

Additional staff will assist in ensuring that programs are delivered in a timely fashion -- currently dealing with backlog for the last three years, and resulting in staff burn-out.

2002 CITY OF HAMILTON BUDGET

Program Change Form - Enhancements

DEPARTMENT: Finance & Corporate Services

DIVISION: Corporate Management Services

PROGRAM: Parking & Enforcement Operations

TYPE OF CHANGE:
- ☐ **Productivity**
- ☐ **Revenue Generator**
- ☐ **Financial Adjustment**
- ☒ **Service Level**

STATUS:
- ☐ **Recommended**
- ☒ **Unaffordable**

EFFECTIVE DATE: 01-Jan-02

Peoplesoft Dept Id: 465010

ANNUALIZED BUDGET IMPACT	GROSS	NET	FTE's
Current Program Budget:	*$1,621,870*	*$1,579,660*	*83.00*
2002 Program Change:	*$25,340*	*$25,340*	*1.25*
Recommended Budget:	*$1,647,210*	*$1,605,000*	*84.25*

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed
Provide safe crossing locations in the vicinity of schools.		

CURRENT PROGRAM School Crossing

School Crossing Guards are provided at 200+ locations in the City of Hamilton to assist elementary school children in crossing roadways on their way to and from school.

PROPOSED PROGRAM

This proposed program is for five new school crossing locations.

2002 CITY OF HAMILTON BUDGET
Program Change Form - Enhancements

DEPARTMENT: Human Resources

DIVISION: Employment and Client Services

PROGRAM: Employee Survey

TYPE OF CHANGE:
- ☐ **Productivity**
- ☐ **Revenue Generator**
- ☐ **Financial Adjustment**
- ☒ **Service Level**

STATUS:
- ☐ **Recommended**
- ☒ **Unaffordable**

EFFECTIVE DATE: ______

Peoplesoft Dept ID: 320508

ANNUALIZED BUDGET IMPACT	GROSS	NET	FTE's
Current Program Budget:			
2002 Program Change:	*25,000*	*25,000*	
Recommended Budget:	*25,000*	*25,000*	*0.0*

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed

CURRENT PROGRAM

PROPOSED PROGRAM

To engage consultants in the development, validation, conduct and analyze of the results of an employee culture/climate survey. To determine alignment with the corporate mission, vision and values, identify gaps and develop recommendations in response to the survey results. Survey would be conducted on a bi-annual basis to measure the City's progress in creating an "employer of choice" environment and a values-and performance-driven organization.

2002 CITY OF HAMILTON BUDGET
Program Change Form - Enhancements

DEPARTMENT:	Planning & Development
DIVISION:	Downtown Renewal Div & F & A
PROGRAM:	Downtown Renewal & GM

TYPE OF CHANGE:
- ☐ **Productivity**
- ☐ **Revenue Generator**
- ☐ **Financial Adjustment**
- ☒ **Service Level**

STATUS:
- ☐ **Recommended**
- ☒ **Unaffordable**

EFFECTIVE DATE: 01-Jan-02

Peoplesoft Dept ID: 815's & 811005

ANNUALIZED BUDGET IMPACT	GROSS	NET	FTE's
Current Program Budget:	*1,234,060*	*988,300*	*9.00*
2002 Program Change:	*43,580*	*43,580*	*1.00*
Recommended Budget:	*1,277,640*	*1,031,880*	*10.00*

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed

CURRENT PROGRAM

Currently, there is insufficient administrative support to the Downtown Renewal Division and General Manager. Consequently, day-to-day administration services and productivity are regularly impacted resulting in delays in service.

PROPOSED PROGRAM

The assumption of loans and grants administration, plus the review of applications under the Downtown Enterprise Zone requires timely responses which necessitates the assistance of support staff. In addition, the timely response of matters through the General Manager's Office will improve through this staffing improvement.

2002 CITY OF HAMILTON BUDGET
Program Change Form - Enhancements

DEPARTMENT: Planning and Development

DIVISION: Long Range Planning & Design

PROGRAM: Technical & Cartographic Services

TYPE OF CHANGE:
- ☐ **Productivity**
- ☐ **Revenue Generator**
- ☐ **Financial Adjustment**
- ☒ **Service Level**

STATUS:
- ☐ **Recommended**
- ☒ **Unaffordable**

EFFECTIVE DATE: 01-Jan-02

Peoplesoft Dept ID: 814055

ANNUALIZED BUDGET IMPACT	GROSS	NET	FTE's
Current Program Budget:	***$ 512,940***	***507,440***	***9.0***
2002 Program Change:	***50,070***	***50,070***	***1.0***
Recommended Budget:	***563,010***	***557,510***	***10.0***

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed

CURRENT PROGRAM

Sufficient Technical & Cartographic resources not available for the increase demands of the services.

PROPOSED PROGRAM

Due to Technical & Cartographic demands of the Long Range Planning Division, an additional full-time Technical & Cartographic Technician is required to provide corporate mapping services. These services do not currently exist.

2002 CITY OF HAMILTON BUDGET
Program Change Form - Enhancements

DEPARTMENT: Planning and Development

DIVISION: Long Range Planning & Design

PROGRAM: Action 2020

TYPE OF CHANGE:
- ☒ **Productivity**
- ☐ **Revenue Generator**
- ☐ **Financial Adjustment**
- ☐ **Service Level**

STATUS:
- ☐ **Recommended**
- ☒ **Unaffordable**

EFFECTIVE DATE: 01-Jan-02

Peoplesoft Dept ID: 814010

ANNUALIZED BUDGET IMPACT	GROSS	NET	FTE's
Current Program Budget:	***$ 454,900***	***454,900***	***5.0***
2002 Program Change:	***62,400***	***62,400***	***0.0***
Recommended Budget:	***517,300***	***517,300***	***5.0***

ANNUALIZED SERVICE IMPACT	2002 Curren	2002 Proposed

CURRENT PROGRAM

ACTION 2020 was formed as a result of a Regional Initiative to provide a broader scope for community ownership of VISION 2020. Vision 2020 continues to be an intergral part of the new City of Hamilton as noted in Council's Strategic Plan of Nov 2001. The Planning Division provides financial and in-kind support and operational funding and facilities allowing ACTION 2020 to perform as an alternative service delivery agent.

PROPOSED PROGRAM

The City contract with ACTION 2020 acknowledges the need to initially support this organization with the support reviewed on a year by year basis and an expected decrease in support over time. In 2001 this funding was provided for as a one-time item, however, due to the continuing need for this alternative service delivery a base adjustment would be a better alternative to funding. Also, Facilities is initializing a rental change of $12,400 that will affect this program. The latter represents the only program expansion as the balance of $50,000 is used to maintain an existing service. If the $50,000 was not approved, the Long Range Planning Division would be unable to maintain any significant community outreach service.

2002 CITY OF HAMILTON BUDGET
Program Change Form - Enhancements

DEPARTMENT:	Planning & Development
DIVISION:	Development
PROGRAM:	Dev Engineering & Dev Planning

ANNUALIZED BUDGET IMPACT	GROSS	NET	FTE's
Current Program Budget:	*2,344,330*	*458,520*	*46.25*
2002 Program Change:	*43,260*	*43,260*	*1.00*
Recommended Budget:	*2,387,590*	*501,780*	*47.25*

TYPE OF CHANGE:
- ☐ **Productivity**
- ☐ **Revenue Generator**
- ☐ **Financial Adjustment**
- ☒ **Service Level**

STATUS:
- ☐ **Recommended**
- ☒ **Unaffordable**

EFFECTIVE DATE: 01-Jan-02

Peoplesoft Dept ID: 812015 & 812020

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed

CURRENT PROGRAM

Currently, the Manager of Development Planning and Manager of Development Engineering do not have administrative support. Consequently, day-to-day administration services and productivity are regularly impacted resulting in delays in processing development applications and producing council and committee reports.

PROPOSED PROGRAM

The addition of administration support is required to ensure the efficient and timely response of matters directed through the Manager of Development Planning and Manager of Development Engineering. It is estimated that public inquiries, E Mails from developers/consultants/politicians, and council and committee reports would be handled 30% faster. It is also anticipated that development applications would be processed 10% faster.

2002 CITY OF HAMILTON BUDGET
Program Change Form - Enhancements

DEPARTMENT:	Planning and Development
DIVISION:	Housing
PROGRAM:	Hamilton Affordable Housing Partnership Initiative (HAHPI)

TYPE OF CHANGE:
☐ **Productivity**
☒ **Revenue Generator**
☐ **Financial Adjustment**
☒ **Service Level**

STATUS:
☐ **Recommended**
☒ **Unaffordable**

EFFECTIVE DATE: January 1, 2002

Peoplesoft Dept ID: 624025

ANNUALIZED BUDGET IMPACT	GROSS	NET	FTE's
Current Program Budget:	*145,700*	*145,700*	*2.0*
2002 Program Change:	*800,000*	*800,000*	*1.0*
Recommended Budget:	*945,700*	*945,700*	*3.0*

ANNUALIZED SERVICE IMPACT	2002 Current	002 Propose
Generate new affordable housing supply and assessment. Reduce waiting list. Revitalize urban neighbourhoods including downtown. Partner with Federal Government.	NIL	1 FTE to administer the program

CURRENT PROGRAM

Hamilton has no Municipal program for affordable housing supply unlike municipalities such as Ottawa, Waterloo, London, Peel and Toronto. Hamilton has one of the lowest vacancy rates in the Province and longest waiting list.

PROPOSED PROGRAM

The Hamilton Affordable Housing Partnership Initiative (HAHPI) will be a program that supplies vital funding to community and private sector groups developing affordable housing projects. The program will leverage Federal funding and Provincial rent supplement funding to increase housing supply. The housing will be targeted to low and moderate income families, singles and seniors and will be built in urban neighborhoods and downtown. This investment will yield new tax assessment and construction jobs.

2002 CITY OF HAMILTON BUDGET
Program Change Form - Enhancements

DEPARTMENT: Social & Public Health Services

DIVISION: Employment & Income Support

PROGRAM: Various - Security

ANNUALIZED BUDGET IMPACT	GROSS	NET	FTE's
Current Program Budget:	*0*	*0*	
2002 Program Change:	*100,000*	*100,000*	
Recommended Budget:	*100,000*	*100,000*	*0.0*

TYPE OF CHANGE:
- ☐ **Productivity**
- ☐ **Revenue Generator**
- ☐ **Financial Adjustment**
- ☒ **Service Level**

STATUS:
- ☐ **Recommended**
- ☒ **Unaffordable**

EFFECTIVE DATE: ____________________

Peoplesoft Dept ID: ____________________

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed

CURRENT PROGRAM

In conjunction with facilities, a security review was to be undertaken to standardize procedures across the departments.

PROPOSED PROGRAM

The amount represents the estimated cost to enhance the present security system.

2002 CITY OF HAMILTON BUDGET
Program Change Form - Enhancements

DEPARTMENT: Social & Public Health Services

DIVISION: Employment & Income Support

PROGRAM: Various - Ergonomic Furniture

TYPE OF CHANGE:
- ☐ **Productivity**
- ☐ **Revenue Generator**
- ☐ **Financial Adjustment**
- ☒ **Service Level**

STATUS:
- ☐ **Recommended**
- ☒ **Unaffordable**

EFFECTIVE DATE: ____________

Peoplesoft Dept ID: ____________

ANNUALIZED BUDGET IMPACT	GROSS	NET	FTE's
Current Program Budget:	*0*	*0*	
2002 Program Change:	*150,000*	*150,000*	
Recommended Budget:	*150,000*	*150,000*	*0.0*

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed

CURRENT PROGRAM

Upon review of existing work stations, 140 work stations were identified to be in excess of 10 years of age. The department was looking at a 4 year replacement strategy.

PROPOSED PROGRAM

Replace one quarter of work stations in excess of 10 years.

2002 CITY OF HAMILTON BUDGET
Program Change Form - Enhancements

DEPARTMENT: TOE

DIVISION: Waste Management

PROGRAM: Waste Disposal

TYPE OF CHANGE:
- ☐ Productivity
- ☐ Revenue Generator
- ☐ Financial Adjustment
- ☒ Service Level

STATUS:
- ☐ Recommended
- ☒ Unaffordable

EFFECTIVE DATE: 1-Jan-02

Peoplesoft Dept Id: 512530

ANNUALIZED BUDGET IMPACT	GROSS	NET	FTE's
Current Program Budget:	*382,400*	*382,400*	*0.0*
2002 Program Change:	*105,000*	*105,000*	*0.0*
Recommended Budget:	*487,400*	*487,400*	*0.0*

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed

CURRENT PROGRAM

Costs associated with the household hazardous waste contract.

PROPOSED PROGRAM

Provision for Special 'E' Days as per TOE01204, dated December 11, 2001.

2002 CITY OF HAMILTON BUDGET
Program Change Form - Enhancements

DEPARTMENT: TOE

DIVISION: Waste Management

PROGRAM: Waste Disposal

TYPE OF CHANGE:
☐ **Productivity**
☐ **Revenue Generator**
☐ **Financial Adjustment**
☒ **Service Level**

STATUS:
☐ **Recommended**
☒ **Unaffordable**

EFFECTIVE DATE: 1-Jan-02

Peoplesoft Dept Id: 512720

ANNUALIZED BUDGET IMPACT	GROSS	NET	FTE's
Current Program Budget:	*943,320*	*943,320*	*0.0*
2002 Program Change:	*113,000*	*113,000*	*0.0*
Recommended Budget:	*1,056,320*	*1,056,320*	*0.0*

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed

CURRENT PROGRAM

Scale Operations (54384 512720). Funds required for the annual cost of providing transfer station weigh scale attendants and by-law personnel to deal with the public, waste haulers and visitors, to make transactions, record incoming waste and revenue and to act as the City's representatives at the facilities.

PROPOSED PROGRAM

Increased costs are attributable to additional free mid week operating hours and Sunday openings as per COW Report (TOE01145), approved August 22, 2001.

2002 CITY OF HAMILTON BUDGET
Program Change Form - Enhancements

DEPARTMENT:	TOE
DIVISION:	Waste Management
PROGRAM:	Waste Disposal

TYPE OF CHANGE:
☐ **Productivity**
☒ **Revenue Generator**
☐ **Financial Adjustment**
☐ **Service Level**

STATUS:
☐ **Recommended**
☒ **Unaffordable**

EFFECTIVE DATE: 1-Jan-02

Peoplesoft Dept Id: 512732, 512733, 512734

ANNUALIZED BUDGET IMPACT	GROSS	NET	FTE's
Current Program Budget:	*0*	*-1,873,100*	*0.0*
2002 Program Change:	*0*	*65,000*	*0.0*
Recommended Budget:	*0*	*-1,808,100*	*0.0*

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed

CURRENT PROGRAM

Minimum vehicle fee revenues related to Kenora, Mountain and Dundas Transfer Stations.

PROPOSED PROGRAM

Minimum vehicle fee reduced to reflect no fee for Leaf & Yard drop offs as approved by Council (TOE01145).

2002 CITY OF HAMILTON BUDGET
Program Change Form - Enhancements

DEPARTMENT: TOE

DIVISION: Waste Management

PROGRAM: Waste Planning

TYPE OF CHANGE:
- ☐ Productivity
- ☐ Revenue Generator
- ☐ Financial Adjustment
- ☒ Service Level

STATUS:
- ☐ Recommended
- ☒ Unaffordable

EFFECTIVE DATE: 1-Jan-02

Peoplesoft Dept Id: 512820

ANNUALIZED BUDGET IMPACT	GROSS	NET	FTE's
Current Program Budget:	*262,900*	*193,900*	
2002 Program Change:	*25,000*	*25,000*	
Recommended Budget:	*287,900*	*218,900*	*0.0*

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed

CURRENT PROGRAM

The policy and planning group is responsible for researching, planning and implementing waste reduction, diversion and disposal programs and policies that meet the needs of the residents and businesses of the City of Hamilton.

PROPOSED PROGRAM

Consulting services to cover research and joint projects with other municipalities and industry organizations.

2002 CITY OF HAMILTON BUDGET
Program Change Form - Enhancements

DEPARTMENT: TOE

DIVISION: Waste Management

PROGRAM: Waste Planning

TYPE OF CHANGE:
- ☐ **Productivity**
- ☐ **Revenue Generator**
- ☐ **Financial Adjustment**
- ☒ **Service Level**

STATUS:
- ☐ **Recommended**
- ☒ **Unaffordable**

EFFECTIVE DATE: 1-Jan-02

Peoplesoft Dept Id: 512830

ANNUALIZED BUDGET IMPACT	GROSS	NET	FTE's
Current Program Budget:	*569,300*	*553,800*	*0.0*
2002 Program Change:	*460,200*	*260,200*	*0.0*
Recommended Budget:	*1,029,500*	*814,000*	*0.0*

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed

CURRENT PROGRAM

The Promotion & Education group is responsible for developing and implementing a comprehensive program to educate and promote solid waste management programs to City of Hamilton residents and businesses. Ongoing customer education is an essential part of delivering waste management services and increasing waste diversion. In 2001, approximately $1.42 per household was spent on community outreach efforts such as newspaper advertising, displays, brochures, etc.

PROPOSED PROGRAM

The Solid Waste Management Master Plan approved by Council in December 2001 (TOE01013A) calls for ongoing and sustained efforts to promote programs to area residents. The program change increases outreach expenditures to $2.30 per household based on 190,000 households for all waste management programs. Costs are for newspaper, radio, outreach events, school programs, business workshops, promotional items, and other advertising. The change also includes annual maintenance costs $8,200 for a donated/sponsored promotional vehicle to use to transport displays to community events. The change is recommended to reflect an increase in number of households and to put per household costs more in line with what is spent by other municipalities of $2.50 per household. Additional Revenue: Funds represent corporate sponsorship of $200,000 for no cost distribution of leaf & yard waste bags to promote the program.

2002 CITY OF HAMILTON BUDGET
Program Change Form - Enhancements

DEPARTMENT:	TO&E
DIVISION:	Transit
PROGRAM:	ATS - Service Manager

TYPE OF CHANGE:
- ☐ **Productivity**
- ☐ **Revenue Generator**
- ☒ **Financial Adjustment**
- ☐ **Service Level**

STATUS:
- ☐ **Recommended**
- ☒ **Unaffordable**

EFFECTIVE DATE: Jan. 1, 2002 or upon Council approval

Peoplesoft Dept Id: 540200

ANNUALIZED BUDGET IMPACT	GROSS	NET	FTE's
Current Program Budget:	*931,936*	*804,436*	*n/a*
2002 Program Change:	*130,200*	*130,200*	*n/a*
Recommended Budget:	*1,062,136*	*934,636*	*n/a*

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed

CURRENT PROGRAM

The current ATS Service Manager maintenance budget contains a capital contribution for specialized transportation (D.A.R.T.S.) fleet of $915,000. This fleet of 55 vehicles carries out required non-ambulatory trips established within the D.A.R.T.S. budget and contract with the City.

PROPOSED PROGRAM

A proposed program change to D.A.R.T.S., to be done concurrently with this proposed change, would add 13,130 new dedicated service hours, carrying an estimated 24,310 additional non-ambulatory trips, primarily during the peak weekday period. This would meet the current unaccommodated non-ambulatory trip demand. This would require purchase of 6 additional vehicles, and the noted increase of $130,200 in capital contribution, within the ATS Service Manager cost center, to maintain the increased fleet size.

2002 CITY OF HAMILTON BUDGET
Program Change Form - Enhancements

DEPARTMENT:	TO&E
DIVISION:	Transit
PROGRAM:	ATS - Service Manager

TYPE OF CHANGE:
- ☐ **Productivity**
- ☐ **Revenue Generator**
- ☒ **Financial Adjustment**
- ☐ **Service Level**

STATUS:
- ☐ **Recommended**
- ☒ **Unaffordable**

EFFECTIVE DATE: Jan. 1, 2002 or upon Council approval

Peoplesoft Dept Id: 540200

ANNUALIZED BUDGET IMPACT	GROSS	NET	FTE's
Current Program Budget:	*1,188,160*	*1,060,660*	*n/a*
2002 Program Change:	*85,000*	*85,000*	*n/a*
Recommended Budget:	*1,273,160*	*1,145,660*	*n/a*

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed

CURRENT PROGRAM

PROPOSED PROGRAM

The specialized transportation scheduling/dispatching software currently under Council approved procurement carries an estimated annual "long term support" fee of $85,000.

2002 CITY OF HAMILTON BUDGET

Program Change Form - Enhancements

DEPARTMENT:	**Community Services**
DIVISION:	**Corporate Buildings & Real Estate**
PROGRAM:	**Human and Asset Coordinator**

TYPE OF CHANGE:
☐ Productivity
☐ Revenue Generator
☐ Financial Adjustment
☒ Service Level

STATUS:
☐ Recommended
☒ Unaffordable

EFFECTIVE DATE: Jan. 1, 2002

Peoplesoft Dept ID: 790020

ANNUALIZED BUDGET IMPACT	GROSS	NET	FTE's
Current Program Budget:			
2002 Program Change:	*66,850*	*66,850*	*1.00*
Recommended Budget:	*66,850*	*66,850*	*1.00*

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed

CURRENT PROGRAM

N/A

PROPOSED PROGRAM

To create a 3 year contract position, to review Corporate security issues; develop and standardize corporate security policy and protocol. New position title proposed "Human and Asset Protection Coordinator".

2002 CITY OF HAMILTON BUDGET
Program Change Form - Enhancements

DEPARTMENT: Community Services

DIVISION: Culture and Recreation

PROGRAM: Volunteer Appreciation

TYPE OF CHANGE:
- ☐ Productivity
- ☐ Revenue Generator
- ☐ Financial Adjustment
- ☒ Service Level

STATUS:
- ☐ Recommended
- ☒ Unaffordable

EFFECTIVE DATE: 01-Jan-02

Peoplesoft Dept ID: Various

ANNUALIZED BUDGET IMPACT	GROSS	NET	FTE's
Current Program Budget:	*15,450*	*15,450*	
2002 Program Change:	*11,050*	*11,050*	
Recommended Budget:	*26,500*	*26,500*	*0.00*

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed

CURRENT PROGRAM

Provisions for centre specific volunteer appreciation are allocated to various Community Centres and Programs.

PROPOSED PROGRAM

Corporate Strategic Planning recommends the need for a comprehensive volunteer appreciation strategy.

2002 CITY OF HAMILTON BUDGET
Program Change Form - Enhancements

DEPARTMENT:	**Community Services**
DIVISION:	**Culture and Recreation**
PROGRAM:	**Advertising and Promotion**

TYPE OF CHANGE:
☐ **Productivity**
☐ **Revenue Generator**
☐ **Financial Adjustment**
☒ **Service Level**

STATUS:
☐ **Recommended**
☒ **Unaffordable**

EFFECTIVE DATE: 01-Jan-02

Peoplesoft Dept ID: Various

ANNUALIZED BUDGET IMPACT	GROSS	NET	FTE's
Current Program Budget:	*595,800*	*495,800*	
2002 Program Change:	*52,160*	*52,160*	
Recommended Budget:	*647,960*	*547,960*	*0.00*

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed

CURRENT PROGRAM

The City currently budgets for very specific/dedicated promotional activities such as the Culture and Recreation Community Guide, Program/Event flyers/brochures. Any additional newspaper advertisements result in a budget variance.

PROPOSED PROGRAM

This program change provides a base budget to fund advertisements to the general public, that provides for informtion and up-dates on a seasonal basis (4 occasions/season).

2002 CITY OF HAMILTON BUDGET
Program Change Form - Enhancements

DEPARTMENT: Community Services

DIVISION: Culture and Recreation

PROGRAM: Professional Development

TYPE OF CHANGE:
- ☐ Productivity
- ☐ Revenue Generator
- ☐ Financial Adjustment
- ☒ Service Level

STATUS:
- ☐ Recommended
- ☒ Unaffordable

EFFECTIVE DATE: 01-Jan-02

Peoplesoft Dept ID: Various

ANNUALIZED BUDGET IMPACT	GROSS	NET	FTE's
Current Program Budget:	*67,510*	*67,510*	
2002 Program Change:	*25,790*	*25,790*	
Recommended Budget:	*93,300*	*93,300*	*0.00*

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed

CURRENT PROGRAM

Currently training dollars allocatted to some areas, but not all.

PROPOSED PROGRAM

Proposed program change provides training for (A) staff previously unbudgetted for (B) New volunteer initiatives and (C) In-house training activities re: amalgamation issues.

2002 CITY OF HAMILTON BUDGET
Program Change Form - Enhancements

DEPARTMENT:	**Community Services**
DIVISION:	**Culture and Recreation**
PROGRAM:	**Hill Park District Centre**

TYPE OF CHANGE:
- ☐ Productivity
- ☐ Revenue Generator
- ☐ Financial Adjustment
- ☒ Service Level

STATUS:
- ☐ Recommended
- ☒ Unaffordable

EFFECTIVE DATE: 01-Jan-02

Peoplesoft Dept ID: 711105

ANNUALIZED BUDGET IMPACT	GROSS	NET	FTE's
Current Program Budget:	*544,130*	*385,070*	*12.50*
2002 Program Change:	*17,580*	*17,580*	*0.60*
Recommended Budget:	*561,710*	*402,650*	*13.10*

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed

CURRENT PROGRAM

Currently there are part time cashier receptionist hours in the operating budget in four centres, of which Hill Park is one. The hourly wage for day time receptionists is $7.25 per hour. Currently the competitive market has made it difficult to retain good qualified people to assist with administrative duties such as statistical analysis, budget monitoring, staff scheduling, etc.

PROPOSED PROGRAM

The proposal is to add a part time Administrative Clerk position at 24 hours per week/52 weeks per year. The value of the new position is $17,750 with Benefits. This position would serve all four centres doing various adminstrative functions for all four centres that regular cashier receptionist would not have the training and skills to perform.

2002 CITY OF HAMILTON BUDGET
Program Change Form - Enhancements

DEPARTMENT:	Community Services
DIVISION:	Culture and Recreation
PROGRAM:	Comm. Dev. & Strat. Planning-AA

ANNUALIZED BUDGET IMPACT	**GROSS**	**NET**	**FTE's**
Current Program Budget:	*1,060,920*	*1,060,920*	*8.00*
2002 Program Change:	*42,920*	*42,920*	*1.00*
Recommended Budget:	*1,103,840*	*1,103,840*	*9.00*

TYPE OF CHANGE:
- ☒ Productivity
- ☐ Revenue Generator
- ☐ Financial Adjustment
- ☐ Service Level

STATUS:
- ☐ Recommended
- ☒ Unaffordable

EFFECTIVE DATE: 01-Jan-02

Peoplesoft Dept ID: 709014

ANNUALIZED SERVICE IMPACT	**2002 Current**	**2002 Proposed**

CURRENT PROGRAM

No administrative support for the eight staff that report to the Manager in this area.

PROPOSED PROGRAM

One full time Administrative Assistant to support the staff in this area.

2002 CITY OF HAMILTON BUDGET

Program Change Form - Enhancements

DEPARTMENT:	**Community Services**
DIVISION:	**Culture and Recreation**
PROGRAM:	**Bennetto District Centre**

TYPE OF CHANGE:
☐ **Productivity**
☐ **Revenue Generator**
☐ **Financial Adjustment**
☒ **Service Level**

STATUS:
☐ **Recommended**
☒ **Unaffordable**

EFFECTIVE DATE: 01-Apr-02

Peoplesoft Dept ID: 715100

ANNUALIZED BUDGET IMPACT	GROSS	NET	FTE's
Current Program Budget:	*414,210*	*357,650*	*10.46*
2002 Program Change:	*12,450*	*12,450*	*0.35*
Recommended Budget:	*426,660*	*370,100*	*10.81*

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed
Guard Hours only	3506	4478

CURRENT PROGRAM

Bennetto pool has recently been renovated from a traditional rectangular style collegiate pool to include a free-form graduated step/beach front entry and program area.

PROPOSED PROGRAM

The new design features have resulted in increased volume/utilization, particularly during school break periods. Additional guard staff is required during these high volume periods to match previous standard.

2002 CITY OF HAMILTON BUDGET

Program Change Form - Enhancements

DEPARTMENT:	**Community Services**
DIVISION:	**Culture and Recreation**
PROGRAM:	**Lifeguard and Programming Hours**

TYPE OF CHANGE:
- ☐ **Productivity**
- ☐ **Revenue Generator**
- ☐ **Financial Adjustment**
- ☒ **Service Level**

STATUS:
- ☐ **Recommended**
- ☒ **Unaffordable**

EFFECTIVE DATE: 01-Jan-02

Peoplesoft Dept ID: Various

ANNUALIZED BUDGET IMPACT	**GROSS**	**NET**	**FTE's**
Current Program Budget:	***5,248,420***	***5,248,420***	***254.11***
2002 Program Change:	***147,450***	***147,450***	***7.44***
Recommended Budget:	***5,395,870***	***5,395,870***	***261.55***

ANNUALIZED SERVICE IMPACT	**2002 Current**	**2002 Proposed**

CURRENT PROGRAM

There are several pools/programs that are underbudgeted for the level of service being provided. Going below the current staffing level will result in decreased service.

PROPOSED PROGRAM

The request is for additional funding to maintain the current level of service.

2002 CITY OF HAMILTON BUDGET

Program Change Form - Enhancements

DEPARTMENT:	**Community Services**
DIVISION:	**Culture and Recreation**
PROGRAM:	**Central Memorial Rec.**

TYPE OF CHANGE:
- ☐ **Productivity**
- ☐ **Revenue Generator**
- ☐ **Financial Adjustment**
- ☒ **Service Level**

STATUS:
- ☐ **Recommended**
- ☒ **Unaffordable**

EFFECTIVE DATE: 01-Jan-02

Peoplesoft Dept ID: 715125

ANNUALIZED BUDGET IMPACT	GROSS	NET	FTE's
Current Program Budget:	*382,240*	*313,930*	*10.13*
2002 Program Change:	*17,580*	*17,580*	*0.60*
Recommended Budget:	*399,820*	*331,510*	*10.73*

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed

CURRENT PROGRAM

Currently there are part time cashier receptionist hours in the operating budget in four centres, of which Central Memorial is one. The hourly wage for day time receptionists is $7.25 per hour. Currently the competitive market has made it difficult to retain good qualified people to assist with administrative duties such as statistical analysis, budget monitoring, staff scheduling, etc.

PROPOSED PROGRAM

The proposal is to add a part time Administrative Clerk position at 24 hours per week/52 weeks per year. The Value of the new position is $17,750 with Benefits. This position would serve all four centres doing various adminstrative functions for all four centres that regular cashier receptionist would not have the training and skills to perform.

2002 CITY OF HAMILTON BUDGET
Program Change Form - Enhancements

DEPARTMENT: Community Services

DIVISION: Culture and Recreation

PROGRAM: FT Curatorial Assistant-Battlefield

TYPE OF CHANGE:
- ☐ Productivity
- ☐ Revenue Generator
- ☐ Financial Adjustment
- ☒ Service Level

STATUS:
- ☐ Recommended
- ☒ Unaffordable

EFFECTIVE DATE: 01-Apr-02

Peoplesoft Dept ID: 720700

ANNUALIZED BUDGET IMPACT	GROSS	NET	FTE's
Current Program Budget:	*199,370*	*165,870*	*3.70*
2002 Program Change:	*33,660*	*33,660*	*0.00*
Recommended Budget:	*233,030*	*199,530*	*3.70*

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed

CURRENT PROGRAM

Curator spends the vast majority of her time on guiding and developing and running programs and special events. She is the only full time staff on a very large site. All other staff part-time, less than 24 hours per week. Site is very busy. Part-time hours are generally used before the Wednesday. This leaves the Curator no alternative but to provide services herself or lose the business. The site is developing rapidly with the addition of Jackson House, 99 King and the start of an extensive archaelogical project this summer.

PROPOSED PROGRAM

The Curator needs to devote her time to site development, research, business & market plans and a capital fundraising campaign. The Curatorial Assistant should be able to cover the duties currently being done by the Curator.

2002 CITY OF HAMILTON BUDGET

Program Change Form - Enhancements

DEPARTMENT:	**Community Services**
DIVISION:	**Culture and Recreation**
PROGRAM:	**Playlots**

TYPE OF CHANGE:
☒ **Productivity**
☐ **Revenue Generator**
☐ **Financial Adjustment**
☐ **Service Level**

STATUS:
☐ **Recommended**
☒ **Unaffordable**

EFFECTIVE DATE: 01-Jan-02

Peoplesoft Dept ID: 711305

ANNUALIZED BUDGET IMPACT	GROSS	NET	FTE's
Current Program Budget:	*290,320*	*290,320*	*20.74*
2002 Program Change:	*8,000*	*8,000*	*0.00*
Recommended Budget:	*298,320*	*298,320*	*20.74*

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed

CURRENT PROGRAM

The playlot program provides summer activities in various parks around the City to children of all age groups. There are some playlots where staff are working alone sometimes with upwards of 15-20 children. Staff are not equipped to obtain backup support in the event of incident or emergency.

PROPOSED PROGRAM

We are recommending that all staff working in the playlots should have the ability to contact someone in emergency situations. We are recommending additional cell phones be used during the summer months.

2002 CITY OF HAMILTON BUDGET
Program Change Form - Enhancements

DEPARTMENT:	**Community Services**
DIVISION:	**Culture and Recreation**
PROGRAM:	**General Reception**

TYPE OF CHANGE:
- ☐ Productivity
- ☐ Revenue Generator
- ☐ Financial Adjustment
- ☒ Service Level

STATUS:
- ☐ Recommended
- ☒ Unaffordable

EFFECTIVE DATE: 01-Jan-02

Peoplesoft Dept ID: 711305

ANNUALIZED BUDGET IMPACT	GROSS	NET	FTE's
Current Program Budget:	*0*	*0*	*0.00*
2002 Program Change:	*41,410*	*41,410*	*1.00*
Recommended Budget:	*41,410*	*41,410*	*1.00*

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed

CURRENT PROGRAM

This position is currently being filled by temporary agency staff. The position answers phones for the Culture and Recreation Division as well as the Parks Division. The position also assists customers by providing requested information. This position is the first point of contact for these two divisions.

PROPOSED PROGRAM

This position is critical as a first point of contact and is essential to both divisions full time complement. The position is necessary for good customer service within the Culture and Recreation and Parks divisions. The position also supplies back-up clerical help for all areas of the two divisions.

2002 CITY OF HAMILTON BUDGET

Program Change Form - Enhancements

DEPARTMENT: Community Services

DIVISION: Emergency Services

PROGRAM: Emergency Communications

TYPE OF CHANGE:
- ☐ Productivity
- ☐ Revenue Generator
- ☒ Financial Adjustment
- ☐ Service Level

STATUS:
- ☐ Recommended
- ☒ Unaffordable

EFFECTIVE DATE: 01-Jan-02

Peoplesoft Dept ID: 780005

ANNUALIZED BUDGET IMPACT	GROSS	NET	FTE's
Current Program Budget:	*1,442,360*	*1,442,360*	
2002 Program Change:	*10,000*	*10,000*	
Recommended Budget:	*1,452,360*	*1,452,360*	*0.00*

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed

CURRENT PROGRAM

Phase II user equipment has been covered under a 5 Year Warranty Plan; the plan has now expired. The cost to acquire a new plan would be $60,000.

PROPOSED PROGRAM

Phase II user equipment will be maintained in-house. Funds are required for parts only.

2002 CITY OF HAMILTON BUDGET
Program Change Form - Enhancements

DEPARTMENT: Community Services

DIVISION: Hamilton Emergency Services

PROGRAM: Emergency Preparedness

TYPE OF CHANGE:
☐ Productivity
☐ Revenue Generator
☐ Financial Adjustment
☒ Service Level

STATUS:
☐ Recommended
☒ Unaffordable

EFFECTIVE DATE: ____________

Peoplesoft Dept ID: 770160

ANNUALIZED BUDGET IMPACT	GROSS	NET	FTE's
Current Program Budget:	*177,540*	*177,540*	
2002 Program Change:	*122,460*	*122,460*	*1.00*
Recommended Budget:	*300,000*	*300,000*	*1.00*

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed

CURRENT PROGRAM

The current program employs the services of WWP & Associates who in turn are contracted through CCEP to provide the services of the role of Emergency Measures Co-ordinate for the City of Hamilton. This program does not allow for any administrative support nor backup for the Co-ordinator's role. The Emergency Measures Co-ordinate facilitates all Emergency Planning functions and projects in the new city of Hamilton. External contracts at added expenses have been utilized to address municipal exercises and external projects i.e. Pandemic and NBC Plans.

PROPOSED PROGRAM

Program changes include the addition of an Administrative Assistant to provide clerical support, and an Assistant to provide coverage during vacation and training time, and assist with large projects.

2002 CITY OF HAMILTON BUDGET

Program Change Form - Enhancements

DEPARTMENT:	Community Services
DIVISION:	Emergency Services
PROGRAM:	Fire-Communications

TYPE OF CHANGE:
☐ Productivity
☐ Revenue Generator
☒ Financial Adjustment
☐ Service Level

STATUS:
☐ Recommended
☒ Unaffordable

EFFECTIVE DATE: 01-Jan-02

Peoplesoft Dept ID: 740025

ANNUALIZED BUDGET IMPACT	GROSS	NET	FTE's
Current Program Budget:	*1,748,100*	*1,748,100*	
2002 Program Change:	*37,310*	*37,310*	
Recommended Budget:	*1,785,410*	*1,785,410*	

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed

CURRENT PROGRAM

Current structure includes one Divisional Chief of Communications with operators reporting directly to the Div. Chief. With a 24/7 operation there is no supervision evenings, weekends nor during vacation and sick time.

PROPOSED PROGRAM

Adjust the ranking structure to include 4 captain level positions providing 24 hours supervision as recommended by the underwriters.

2002 CITY OF HAMILTON BUDGET

Program Change Form - Enhancements

DEPARTMENT: Community Services

DIVISION: Emergency Services

PROGRAM: Fire-Communications-CAD

TYPE OF CHANGE:
- ☐ Productivity
- ☐ Revenue Generator
- ☒ Financial Adjustment
- ☐ Service Level

STATUS:
- ☐ Recommended
- ☒ Unaffordable

EFFECTIVE DATE: 01-Jan-02

Peoplesoft Dept ID: 740025

ANNUALIZED BUDGET IMPACT	GROSS	NET	FTE's
Current Program Budget:	*1,785,410*	*1,785,410*	
2002 Program Change:	*244,110*	*244,110*	
Recommended Budget:	*2,029,520*	*2,029,520*	

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed

CURRENT PROGRAM

Police provides support for the administration of the CAD. Software licensing is outdated restricting the necessary updates for the operation and support of the CAD operations. The charge for this application has been paid from the capital project.

PROPOSED PROGRAM

Police have recommended an upgrade to the existing CAD licensing and maintenance provided extended coverage and a fully supported system. This is an annual charge that has been added to the operating budget ensuring that future funding is in place. The total cost to Fire is 40% of the actual cost to Police.

2002 CITY OF HAMILTON BUDGET

Program Change Form - Enhancements

DEPARTMENT:	**Community Services**
DIVISION:	**Emergency Services**
PROGRAM:	**Fire-Vehicles**

TYPE OF CHANGE:

☐ **Productivity**
☐ **Revenue Generator**
☒ **Financial Adjustment**
☐ **Service Level**

STATUS:

☐ **Recommended**
☒ **Unaffordable**

EFFECTIVE DATE: 01-Jan-02

Peoplesoft Dept ID: 7400126

ANNUALIZED BUDGET IMPACT	GROSS	NET	FTE's
Current Program Budget:	*1,496,530*	*1,496,530*	
2002 Program Change:	*175,800*	*175,800*	
Recommended Budget:	*1,672,330*	*1,672,330*	

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed

CURRENT PROGRAM

Current funding for the replacement of vehicles leaves the Division with insufficient funds to maintain a sustainable reserve.

PROPOSED PROGRAM

The recommended annual contribution to the reserve is $1,200,000. The recommendation of staff is to phase this increase in over a three year period beginning in 2002.

2002 CITY OF HAMILTON BUDGET
Program Change Form - Enhancements

DEPARTMENT:	Community Services
DIVISION:	Emergency Services
PROGRAM:	Fire-Equipment

TYPE OF CHANGE:
- ☐ Productivity
- ☐ Revenue Generator
- ☒ Financial Adjustment
- ☐ Service Level

STATUS:
- ☐ Recommended
- ☒ Unaffordable

EFFECTIVE DATE: 01-Jan-02

Peoplesoft Dept ID: 740017

ANNUALIZED BUDGET IMPACT	GROSS	NET	FTE's
Current Program Budget:	*673,950*	*673,950*	
2002 Program Change:	*35,000*	*35,000*	
Recommended Budget:	*708,950*	*708,950*	*0.00*

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed

CURRENT PROGRAM

The current program with Base Hospital with regards to reading of the defibrillator reports is $10,000 per year.

PROPOSED PROGRAM

The enhanced service provided by the Base Hospital will cost the Division an additional $35,000 per year.

2002 CITY OF HAMILTON BUDGET

Program Change Form - Enhancements

DEPARTMENT:	**Community Services**
DIVISION:	**Emergency Services**
PROGRAM:	**Fire-Suppression-Ancaster**

TYPE OF CHANGE:
- ☐ **Productivity**
- ☐ **Revenue Generator**
- ☐ **Financial Adjustment**
- ☒ **Service Level**

STATUS:
- ☐ **Recommended**
- ☒ **Unaffordable**

EFFECTIVE DATE: 01-Jan-02

Peoplesoft Dept ID: 740027

ANNUALIZED BUDGET IMPACT	GROSS	NET	FTE's
Current Program Budget:	*30,772,920*	*30,772,930*	*443.00*
2002 Program Change:	*92,640*	*92,640*	*2.00*
Recommended Budget:	*30,865,560*	*30,865,570*	*445.00*

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed

CURRENT PROGRAM

Station 21 currently runs short during vacation and sick time reducing the number of staff on a vehicle down to three with insufficient staff to backfill to the recommended four minimum. .

PROPOSED PROGRAM

The following are based on the recommendations from the Ontario Fire Marshall's office increasing staff by to ensuring that minimum staffing levels are maintained.

2002 CITY OF HAMILTON BUDGET
Program Change Form - Enhancements

DEPARTMENT:	**Community Services**
DIVISION:	**Emergency Services**
PROGRAM:	**Fire-Suppression-Tapleytown**

TYPE OF CHANGE:
- ☐ **Productivity**
- ☐ **Revenue Generator**
- ☐ **Financial Adjustment**
- ☒ **Service Level**

STATUS:
- ☐ **Recommended**
- ☒ **Unaffordable**

EFFECTIVE DATE: 01-Jan-02

Peoplesoft Dept ID: 740520

ANNUALIZED BUDGET IMPACT	GROSS	NET	FTE's
Current Program Budget:			
2002 Program Change:	*14,560*	*14,560*	
Recommended Budget:	*14,560*	*14,560*	*0.00*

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed

CURRENT PROGRAM

Insufficient coverage for the upper east end of the City.

PROPOSED PROGRAM

Incorporate a Fire Station into the Works Yard in Tapleytown with coverage by Part-time staff.

2002 CITY OF HAMILTON BUDGET
Program Change Form - Enhancements

DEPARTMENT: Community Services

DIVISION: Emergency Services

PROGRAM: Fire-Suppression-Dundas

TYPE OF CHANGE:
- ☐ Productivity
- ☐ Revenue Generator
- ☐ Financial Adjustment
- ☒ Service Level

STATUS:
- ☐ Recommended
- ☒ Unaffordable

EFFECTIVE DATE: 01-Jan-02

Peoplesoft Dept ID: 740027

ANNUALIZED BUDGET IMPACT	GROSS	NET	FTE's
Current Program Budget:	*30,865,570*	*30,865,570*	*437.00*
2002 Program Change:	*277,920*	*277,920*	*6.00*
Recommended Budget:	*31,143,490*	*31,143,490*	*443.00*

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed

CURRENT PROGRAM

Station 23 currently runs short during vacation and sick time reducing the number of staff on a vehicle down to three with insufficient staff to backfill to the recommended four minimum. .

PROPOSED PROGRAM

The following recommendations are based on the recommendations from the Dilon Report within the Task Force as well as the underwriters. Making these changes will change the insurance rating to (1) one improving the rates for residential and commercial properties. Station 23 requires additional staff to backfill during times of vacation and sickness.

2002 CITY OF HAMILTON BUDGET
Program Change Form - Enhancements

DEPARTMENT: Community Services

DIVISION: Parks - Parks Maintenance

PROGRAM: McNab Street Marina

ANNUALIZED BUDGET IMPACT	GROSS	NET	FTE's
Current Program Budget:	*176,700*	*(36,500)*	*0.87*
2002 Program Change:	*36,500*	*36,500*	*0.00*
Recommended Budget:	*213,200*	*0*	*0.87*

TYPE OF CHANGE:
☐ Productivity
☐ Revenue Generator
☒ Financial Adjustment
☐ Service Level

STATUS:
☐ Recommended
☒ Unaffordable

EFFECTIVE DATE: 01-Jan-02

Peoplesoft Dept ID: 444100

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed
NA		

CURRENT PROGRAM

Operation of the City owned marina facilities as transferred in 2001 from the Hamilton Port Authority.

PROPOSED PROGRAM

To create a reserve fund for annual net operating surpluses from the McNab Street Marina. For 2002, the surplus is projected to be $36,500. The reserve will provide a source of capital for future repairs and replacements of existing marina infrastructure.

2002 CITY OF HAMILTON BUDGET
Program Change Form - Enhancements

DEPARTMENT: Community Services

DIVISION: Parks

PROGRAM: Integrated Plant Health Care

TYPE OF CHANGE:
- ☐ Productivity
- ☐ Revenue Generator
- ☐ Financial Adjustment
- ☒ Service Level

STATUS:
- ☐ Recommended
- ☒ Unaffordable

EFFECTIVE DATE: 01-Jan-02

Peoplesoft Dept ID: 440005, 444015, 444045

ANNUALIZED BUDGET IMPACT	GROSS	NET	FTE's
Current Program Budget:	*0*	*0*	*0.00*
2002 Program Change:	*196,140*	*196,140*	*2.00*
Recommended Budget:	*196,140*	*196,140*	*2.00*

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed
IPHC program approval will allow reductions in pesticide use on municipal properties, to less than 6.5% of total City maintained land including parkland, open spaces, roadsides and cemeteries (2001 data).		

CURRENT PROGRAM

The current Integrated Pest Management (I.P.M.) program for turf incorporates many of the Integrated Plant Health Care Program (I.P.H.C.) techniques to the extent that they support the achievement of turf quality objectives. The I.P.H.C. program formalizes and enhances the current I.P.M. approach for turf to support a further decrease in the city's dependancy on pesticides in its turf management operations

PROPOSED PROGRAM

Costs for the Integrated Plant Health Care Program (IPHC program) - to achieve further reductions in pesticide use on municipal parkland and open spaces include: Printing re Public Education Brochure; I.P.M. Co-Ordinator to establish records database, conduct staff training, & co-ordinate program implementation. **NOTE: Acquisition of equipment itself is on a One Time Item form.**

2002 CITY OF HAMILTON BUDGET
Program Change Form - Enhancements

DEPARTMENT:	**Community Services**
DIVISION:	**Parks - Parks Maintenance**
PROGRAM:	**Litter Pick Up on paved trails**

TYPE OF CHANGE:
- ☐ **Productivity**
- ☐ **Revenue Generator**
- ☐ **Financial Adjustment**
- ☒ **Service Level**

STATUS:
- ☐ **Recommended**
- ☒ **Unaffordable**

EFFECTIVE DATE: 01-Jan-02

Peoplesoft Dept ID: 444025

ANNUALIZED BUDGET IMPACT	GROSS	NET	FTE's
Current Program Budget:	*398,050*	*398,050*	*5.23*
2002 Program Change:	*2,570*	*2,570*	*0.00*
Recommended Budget:	*400,620*	*400,620*	*5.23*

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed
Paved path surface maintenance will enhance risk management and aesthetics	Occasional manual sweeping	Regular scheduled mechanical sweeping

CURRENT PROGRAM

The current program for paved trail maintenance consists of occasional manual sweeping of the paved trails, pathways and parking areas in the harbourfront parks and open spaces. The current frequency of this service is inadequate to properly address the public safety risks presented by bird droppings and litter.

PROPOSED PROGRAM

A sweeper for Bayfront & Pier 4 Parks to pick up geese droppings and litter would reduce risk management issue of slip and falls on the prime waterfront trail walkway and parking lot, and enhance park aesthetics. **NOTE: Acquisition of equipment itself is on a One Time Item Form.**

2002 CITY OF HAMILTON BUDGET

Program Change Form - Enhancements

DEPARTMENT: Community Services

DIVISION: Parks - Forestry

PROGRAM: Administration

TYPE OF CHANGE:
- ☐ Productivity
- ☐ Revenue Generator
- ☐ Financial Adjustment
- ☒ Service Level

STATUS:
- ☐ Recommended
- ☒ Unaffordable

EFFECTIVE DATE: 01-Jan-02

Peoplesoft Dept ID: 445005

ANNUALIZED BUDGET IMPACT	GROSS	NET	FTE's
Current Program Budget:	*380,320*	*380,320*	*3.00*
2002 Program Change:	*15,490*	*15,490*	*0.00*
Recommended Budget:	*395,810*	*395,810*	*3.00*

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed
* Current Service Level	None - Service not currently provided	
* Completion and archiving of current filing system. Inventory data entry.		1360 hours

CURRENT PROGRAM

Forestry Administration - Currently there are no staff entering data as part of an inventory program or archiving exisiting files.

PROPOSED PROGRAM

Two temporary staff (students) will be hired to enter inventory data and develop the inventory program as well as archive existing files and enter data into an electronic format. A tree inventory is one of the primary components of a sytematic and structured mangement program, as well as providing documentation of inspections and follow up maintenance. The inventory data can also be used to provide a more efficient operation as well as providing a more timely response to customer calls.

2002 CITY OF HAMILTON BUDGET
Program Change Form - Enhancements

DEPARTMENT: Community Services

DIVISION: Parks - Forestry

PROGRAM: Roadway Tree Trimming - Truck

TYPE OF CHANGE:
- ☐ Productivity
- ☐ Revenue Generator
- ☐ Financial Adjustment
- ☒ Service Level

STATUS:
- ☐ Recommended
- ☒ Unaffordable

EFFECTIVE DATE: 01/01/2003 NOTE: 2003 budget

Peoplesoft Dept ID: 445021

ANNUALIZED BUDGET IMPACT	GROSS	NET	FTE's
Current Program Budget:	*1,597,890*	*1,407,890*	*21.57*
2002 Program Change:	*41,810*	*41,810*	*0.00*
Recommended Budget:	*1,639,700*	*1,449,700*	*21.57*

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed
Annual Roadway tree trimming (grids)	11 Grids (2001)	13.5 grids

CURRENT PROGRAM

Roadway Tree Trimming and Storm Damage programs

PROPOSED PROGRAM

An additional aerial bucket truck will increase the available fleet to seven in total and improve storm damage response and decrease the grid trimming cycle, which aligns with Council's directive to increase tree trimming production. NOTE: Annual cost not required until 2003 as equipment will take up to 12 months to obtain. **NOTE: Acquisition of equipment itself is on a One Time Item Form.**

2002 CITY OF HAMILTON BUDGET
Program Change Form - Enhancements

DEPARTMENT: Community Services

DIVISION: Parks

PROGRAM: Professional Development

TYPE OF CHANGE:
- ☐ Productivity
- ☐ Revenue Generator
- ☐ Financial Adjustment
- ☒ Service Level

STATUS:
- ☐ Recommended
- ☒ Unaffordable

EFFECTIVE DATE: 01-Jan-02

Peoplesoft Dept ID: 440005, 444015, 445005, 446001
492005

ANNUALIZED BUDGET IMPACT	GROSS	NET	FTE's
Current Program Budget:	*50,980*	*50,980*	*0.00*
2002 Program Change:	*70,560*	*70,560*	*0.00*
Recommended Budget:	*121,540*	*121,540*	*0.00*

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed
Mandatory training required to meet legislated Occupational Health and Safety Act minimum standards. Professional job related skills upgrading, memberships and licenses - work effectiveness align with corporate values		

CURRENT PROGRAM

Current support to staff skills development and continuing education is extremely inadequate to maintain required skill set levels in the workforce.

PROPOSED PROGRAM

Provision of additional resources to fund mandated and some discretionary education and skills development initiatives. Mandatory training to meet legislated health and safety requirements; professional job related skills upgrading.

2002 CITY OF HAMILTON BUDGET
Program Change Form - Enhancements

DEPARTMENT:	Community Services
DIVISION:	Parks
PROGRAM:	Operating impacts of 2001 projects

TYPE OF CHANGE:
☐ Productivity
☐ Revenue Generator
☐ Financial Adjustment
☒ Service Level

STATUS:
☐ Recommended
☒ Unaffordable

EFFECTIVE DATE: 01-Jan-02

Peoplesoft Dept ID: 444005, 444015, 492004 (see below)

ANNUALIZED BUDGET IMPACT	GROSS	NET	FTE's
Current Program Budget:	*0*	*0*	*0.00*
2002 Program Change:	*115,070*	*115,070*	*1.00*
Recommended Budget:	*115,070*	*115,070*	*1.00*

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed
Expansion of parks and cemeteries maintenance programs due to completion of 2001 capital projects.	2001 program level	21 affected locations

CURRENT PROGRAM

These items reflect the Operating Costs required to provide the exsisting standard service levels of maintenance for new Parks and the Glanbrook Cemetery site which were developed through the 2001 Capital Works Program.

PROPOSED PROGRAM

Annualized 2002 operating impacts of 2001 capital projects. Parks Maintenance: new parks or park improvements: Glenwood, Ferrie St., Ferguson, Veevers, Pipeline, Sam Manson, Gage, Mahoney, Hickson, Lisgar, Burkholder, William Bethune bocce, Billy Sherring, Town Square, Sherwood, Peachwood, Meadowlands, Winona, Courtcliffe, Leisure

2002 CITY OF HAMILTON BUDGET
Program Change Form - Enhancements

DEPARTMENT: BOARDS AND AGENCIES

DIVISION: HAMILTON CONSERVATION AUTHORITY

PROGRAM:

TYPE OF CHANGE:
- ☐ **Productivity**
- ☐ **Revenue Generator**
- ☒ **Financial Adjustment**
- ☐ **Service Level**

STATUS:
- ☐ **Recommended**
- ☒ **Unaffordable**

EFFECTIVE DATE: ____________________

Peoplesoft Dept ID: 380015, 384005, 384010, 382005, 382010

ANNUALIZED BUDGET IMPACT	GROSS	NET	FTE's
Current Program Budget:	*2,853,170*	*2,853,170*	*0.0*
2002 Program Change:	*312,240*	*312,240*	*0.0*
Recommended Budget:	*3,165,410*	*3,165,410*	*0.0*

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed

CURRENT PROGRAM
The levy to the Hamilton Conservation Authority currently funds the Hamilton Region Conservation Authority, Westfield Heritage and Confederation Park. The HRCA currently operates program under the categories of environmental education, recreation, water management, open space preservation.

PROPOSED PROGRAM
The Hamilton Region Conservation Authority requests additional funds to allow it to complete its five-year action plan. The perceived benefits of this strategic direction includes more publicly owned open spaces, greater flood protection, cleaner streams, effective protection of water resources, a reinvigorated public education program, an enhanced trail network, better recreational facilities and a cleaner Hamilton Harbour. The original request was for an additional $1,000,000 per year, however, this has been mitigated by phasing it out over a period of three years.

2002 CITY OF HAMILTON BUDGET

Program Change Form - Enhancements

DEPARTMENT: BOARDS AND AGENCIES

DIVISION: ART GALLERY OF HAMILTON

PROGRAM:

TYPE OF CHANGE:
- ☐ Productivity
- ☐ Revenue Generator
- ☒ Financial Adjustment
- ☐ Service Level

STATUS:
- ☐ Recommended
- ☒ Unaffordable

EFFECTIVE DATE: ____________

Peoplesoft Dept ID: 290020

ANNUALIZED BUDGET IMPACT	GROSS	NET	FTE's
Current Program Budget:	*440,330*	*440,330*	*0.0*
2002 Program Change:	*576,670*	*576,670*	*0.0*
Recommended Budget:	*1,017,000*	*1,017,000*	*0.0*

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed

CURRENT PROGRAM

The Art Gallery of Hamilton is located in the heart of the Hamilton Downtown core. It is a not-for profit organizations which is dedicated to the community by collecting, preserving, exhibiting and interpreting works of art. The Art Gallery of Hamilton owns one of the most significant and permanent collections in Canada.

PROPOSED PROGRAM

Commencing in 2002, and continuing into 2004, the Art Gallery will enter into a period of significant renovations. The requested increase in annual budget will provide the Art Gallery with additional funds that will offset some of the hardship faced during this period due to decreased revenues and increased expenses.

2002 CITY OF HAMILTON BUDGET
Program Change Form - Enhancements

DEPARTMENT: POLICE SERVICES

DIVISION: POLICE SERVICES

PROGRAM: SPECIAL AREA POLICING ISSUES

TYPE OF CHANGE:
- ☐ **Productivity**
- ☐ **Revenue Generator**
- ☐ **Financial Adjustment**
- ☒ **Service Level**

STATUS:
- ☐ **Recommended**
- ☒ **Unaffordable**

EFFECTIVE DATE: 01-Jan-02

Peoplesoft Dept ID: ____________

ANNUALIZED BUDGET IMPACT	GROSS	NET	FTE's
Current Program Budget:			
2002 Program Change:	*50,000*	*50,000*	
Recommended Budget:	*50,000*	*50,000*	

ANNUALIZED SERVICE IMPACT	2002 Current	2002 Proposed

CURRENT PROGRAM

Currently the Police Department reacts to disturbances in establishments with liquor licenses in a reactive manner. This can result in the closure of an establishment if warranted.

PROPOSED PROGRAM

The funding of $50,000 will address the issue of providing sufficient monies to the Police Department to cover the cost of assigning Special Duty Police Officers to areas that have "clusters" of licensed establishments I.e. Hess Village.

APPENDIX "1 - 9"

STAFF COMPLEMENT

CITY OF HAMILTON
2002 OPERATING BUDGET

COMPLEMENT SUMMARY

	2001 Approved	2001 Restated	2002 Base	2002 Program Change Enhancements	2002 Program Change Reductions	2002 Requested	2002 Proposed vs 2001 Restated	
LEGISLATIVE								
Mayor/Chairman	6.00	6.00	7.00	-	-	7.00	1.00	16.7%
Council Members	16.00	16.00	16.00	-	-	16.00	0.00	0.0%
TOTAL LEGISLATIVE	**22.00**	**22.00**	**23.00**	-	-	**23.00**	**1.00**	**4.5%**
CAO	**4.00**	**4.00**	**4.00**	-	-	**4.00**	**0.00**	**0.0%**
CORPORATE SECRETARIAT								
Executive Director	5.00	2.00	2.00	-	-	2.00	0.00	0.0%
Corporate Effectiveness	6.00	8.00	8.00	-	(7.00)	1.00	(7.00)	(87.5)%
Customer Service[1]	50.00	61.00	61.00	1.50	(14.00)	48.50	(12.50)	(20.5)%
Communications	17.40	18.40	18.40	-	(3.00)	15.40	(3.00)	(16.3)%
Audit	5.00	6.00	6.00	-	-	6.00	0.00	0.0%
TOTAL CORPORATE SECRETARIAT	**83.40**	**95.40**	**95.40**	**1.50**	**(24.00)**	**72.90**	**(22.50)**	**(23.6)%**
ECONOMIC DEVELOPMENT								
Business Development	12.00	13.00	13.00	**2.00**	-	**15.00**	**2.00**	**15.4%**
Tourism	5.00	6.00	6.00	**4.00**	-	**10.00**	**4.00**	**66.7%**
TOTAL ECONOMIC DEVELOPMENT	**17.00**	**19.00**	**19.00**	**6.00**	-	**25.00**	**6.00**	**31.6%**
FINANCE & CORPORATE SERVICES								
Administration	2.00	2.00	2.00	-	-	2.00	0.00	0.0%
Information Technology	74.00	73.00	73.00	-	(4.00)	69.00	(4.00)	(5.5)%
Legal Services & Corp Counsel	32.00	32.00	32.00	-	(1.00)	31.00	(1.00)	(3.1)%
City Clerk	32.50	32.00	32.00	-	(1.00)	31.00	(1.00)	(3.1)%
P.O.A.	17.00	17.00	17.00	-	4.00	21.00	4.00	23.5%
Financial Services	58.00	57.00	57.00	-	(1.00)	56.00	(1.00)	(1.8)%
Revenues[1]	61.50	49.50	34.50	-	(1.00)	33.50	(16.00)	(32.3)%
Budgets & Fiscal Policy	13.50	13.50	13.50	-	(1.00)	12.50	(1.00)	(7.4)%
Corporate Management Services	23.00	23.00	23.00	-	(2.00)	21.00	(2.00)	(8.7)%
Parking Services	63.00	63.00	64.00	-	-	64.00	1.00	1.6%
By Law Services	3.00	3.00	3.00	-	-	3.00	0.00	0.0%
School Crossing	85.00	83.20	83.00	-	-	83.00	(0.20)	(0.2)%
TOTAL FINANCE & CORPORATE SERVICES	**464.50**	**448.20**	**434.00**	-	**(7.00)**	**427.00**	**(21.20)**	**(4.7)%**

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[1] 2001 restatement 12 FTE from Revenues transferred to Customer Service

CITY OF HAMILTON
2002 OPERATING BUDGET

COMPLEMENT SUMMARY

	2001 Approved	2001 Restated	2002 Base	2002 Program Change Enhancements	2002 Program Change Reductions	2002 Requested	2002 Proposed vs 2001 Restated	
HUMAN RESOURCES	**47.65**	**47.00**	**47.00**	-	-	**47.00**	**0.00**	**0.0%**
PLANNING & DEVELOPMENT								
Finance & Administration	6.00	8.00	8.00	-	(1.00)	7.00	(1.00)	(12.5)%
Building & Licencing	114.50	113.00	113.00	-	(4.00)	109.00	(4.00)	(3.5)%
Development	52.25	52.25	52.25	-	-	52.25	0.00	0.0%
Downtown Renewal	6.00	7.00	7.00	-	-	7.00	0.00	0.0%
Housing	9.00	8.00	8.00	-	(1.00)	7.00	(1.00)	(12.5)%
Long Range Planning & Design	37.00	37.00	37.00	-	-	37.00	0.00	0.0%
TOTAL PLANNING & DEVELOPMENT	**224.75**	**225.25**	**225.25**	-	**(6.00)**	**219.25**	**(6.00)**	**(2.7)%**
Social Housing[1]	-	73.00	73.00	-	-	73.00	0.00	0.0%
TOTAL PLANNING & DEVELOPMENT	**224.75**	**298.25**	**298.25**	-	**(6.00)**	**292.25**	**(6.00)**	**(2.0)%**
SOCIAL & PUBLIC HEALTH SERVICES								
Finance & Administration	13.00	18.00	21.00	-	-	21.00	3.00	16.7%
Social Services - Employment & Income Support	276.49	272.49	270.99	31.00	-	301.99	29.50	10.8%
- Parent & Child	107.15	105.15	105.15	5.10	(1.00)	109.25	4.10	3.9%
- Hostels & Lodging Homes	7.50	7.50	14.00	-	-	14.00	6.50	86.7%
Public Health	231.00	231.00	223.20	43.70	(1.00)	265.90	34.90	15.1%
Homes For The Aged	403.95	403.95	403.75	-	-	403.75	(0.20)	(0.0)%
TOTAL SOCIAL & PUBLIC HEALTH SERVICES	**1,039.09**	**1,038.09**	**1,038.09**	**79.80**	**(2.00)**	**1,115.89**	**77.80**	**7.5%**

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[1] Social Housing - 2001 restatement of 66 FTE Hamilton Housing Corporation, 7 FTE downloaded to Social Housing Administration.

CITY OF HAMILTON
2002 OPERATING BUDGET

COMPLEMENT SUMMARY

	2001 Approved	2001 Restated	2002 Base	2002 Program Change Enhancements	2002 Program Change Reductions	2002 Requested	2002 Proposed vs 2001 Restated	
TRANSPORTATION, OPERATIONS & ENVIRONMENT								
Finance & Administration	32.00	38.00	38.00	-	-	38.00	0.00	0.0%
Roads & Traffic	323.80	310.70	339.80	-	-	339.80	29.10	9.4%
HSR	430.00	429.00	429.00	6.50	(4.30)	431.20	2.20	0.5%
Accessible Transportation Services (DARTS)	3.00	3.00	3.00	2.00	-	5.00	2.00	66.7%
New Transit Capital	-	-	-	-	-	-	0.00	0.0%
GO Transit Operating	-	-	-	-	-	-	0.00	0.0%
Waste Management	101.50	101.50	90.50	-	-	90.50	(11.00)	(10.8)%
Storm Water	1.00	1.00	1.00	-	-	1.00	0.00	0.0%
Infrastructure Planning	33.00	33.00	33.00	-	-	33.00	0.00	0.0%
Fleet Services	172.00	172.00	172.00	-	-	172.00	0.00	0.0%
Design & Construction	56.00	56.00	56.00	-	-	56.00	0.00	0.0%
TOTAL TRANSPORTATION & OPERATIONS	1,152.30	1,144.20	1,162.30	8.50	(4.30)	1,166.50	22.30	1.9%
COMMUNITY SERVICES								
General Manager	2.00	2.00	2.00	-	-	2.00	0.00	0.0%
Finance and Administration[1]	-	20.00	20.00	-	-	20.00	0.00	0.0%
Culture & Recreation[2]	364.36	351.11	351.11	-	-	351.11	0.00	0.0%
Parks[3]	264.32	198.27	198.25	0.84	(2.20)	196.89	(1.38)	(0.7)%
Fire	533.50	532.50	532.50	-	-	532.50	0.00	0.0%
Radio Trunking	-	2.00	2.00	-	-	2.00	0.00	0.0%
Emergency Preparedness (CCEP)	-	-	-	-	-	-	0.00	0.0%
Emergency Medical Services - Ambulance[4]	180.00	174.00	174.00	9.00	-	183.00	9.00	5.2%
Corp Buildings & Real Estate[5]	186.70	252.59	252.59	-	-	252.59	0.00	0.0%
Design & Construction	13.50	12.50	12.50	-	-	12.50	0.00	0.0%
Library[6]	248.53	315.05	306.27	-	-	306.27	(8.78)	(2.8)%
TOTAL COMMUNITY SERVICES	1,792.91	1,860.02	1,851.22	9.84	(2.20)	1,858.86	(1.16)	(0.1)%

2001 Restatements

[1] F&A - Transfer from Corporate (7), SPHS (1), C&R (4), Parks (1), CBRE (1), Fire (3), EMS (2), D&C (1)

[2] Culture & Recreation - transfer out Golf Courses (8 King's Forest and 11.8 Chedoke), 4 to F&A, 1 from EcDev, from transfer of Riverdale base (9.54)

[3] Parks - 1 to F&A, 2001 restatement excluding student complement of 65

[4] EMS - 2 to F&A, 2 to HES, 2 to Radio Trunking

[5] CBRE - 1 to F&A, restatement of excluded FTE from 2001 (38.6 Food services and 8.5 CBRE), from C&R (8 and 11.8)

[6] Library - 2001 restatement of P/T workers and Casual Pages (66)

CITY OF HAMILTON
2002 OPERATING BUDGET

COMPLEMENT SUMMARY

	2001 Approved	2001 Restated	2002 Base	2002 Program Change Enhancements	Reductions	2002 Requested	2002 Proposed vs 2001 Restated	
BOARDS & AGENCIES								
HECFI	50.00	50.00	50.00	-	-	50.00	0.00	0.0%
Animal Control	-	-	-	-	4.00	4.00	4.00	0.0%
Art Gallery of Hamilton	-	-	-	-	-	-	0.00	0.0%
Conservation Authorities	-	-	-	-	-	-	0.00	0.0%
Municipal Property Assessment Corporation	-	-	-	-	-	-	0.00	0.0%
Other	-	-	-	-	-	-	0.00	0.0%
TOTAL BOARDS & AGENCIES	50.00	50.00	50.00	-	4.00	54.00	4.00	8.0%
SUB TOTAL	**4,897.60**	**5,026.16**	**5,022.26**	**105.64**	**(41.50)**	**5,086.40**	**60.24**	**1.2%**
POLICE SERVICES	**964.50**	**981.00**	**981.00**	-	-	**981.00**	**0.00**	**0.0%**
GRAND TOTAL	**5,862.10**	**6,007.16**	**6,003.26**	**105.64**	**(41.50)**	**6,067.40**	**60.24**	**1.0%**

APPENDIX “1 - 10”

2002 TAX CAPITAL BUDGET

AFFORDABILITY SUMMARY

CITY OF HAMILTON
2002 AFFORDABILITY SUMMARY
($ 000's)

	2001 APPROVED CAPITAL		2002 PROPOSED FUNDING	
	GROSS $	NET $	GROSS $	NET $
Proposed Block Funding				
Roads	33,663	32,623	33,811	32,722
Waste (Excludes Remedial Landfill Sites see below)	315	315	8,528	8,348
Corporate Buildings & Real Estate	600	600	695	695
Parks and Recreation	3,412	2,410	1,650	1,400
Storm	7,146	7,146	9,102	8,673
Fleet Services- Vehicle Purchases	11,860	11,860	15,196	15,196
Harbourfront & Downtown Renewal	7,800	3,490	1,259	1,259
Total Block Funding	**64,796**	**58,444**	**70,241**	**68,293**
Special Levies & Boards				
Expressway	28,322	23,412	5,287	3,569
New Mountain Police Station	-	-	10,200	10,200
Police - Functional Mobile Application	-	-	1,293	1,293
HECFI - Renovations & Replacements	500	450	840	840
Total Special Levies & Boards	**28,822**	**23,862**	**17,620**	**15,902**
SuperBuild Millennium & C.O.I.P. Proposed Projects				
Bay Street Pedestrian/Street Imp.	0	0	3,200	1,070
Downtown Student Housing	0	0	1,000	-
Remedial Closed Landfill Sites	11,500	4,922	10,650	3,550
District Heating Project	0	0	1,000	-
Total SuperBuild	**11,500**	**4,922**	**15,850**	**4,620**
Other Projects & Financing				
Downtown/ West Harbourfront	0	0	386	386
Art Gallery Grant	500	500	500	500
Hamilton Future Fund	0	0	7,400	-
Confederation Park - West End Development	0	0	1,650	825
Fire Station #1 Renovations	1,500	1,500	3,500	3,500
Community Services - Parks	0	0	1,780	1,780
Heritage Green Community Sports Park	0	0	3,000	3,000
Culture & Recreation Projects	11,534	1,755	7,638	4,863
Purchase of Benetto School	0	0	500	500
City Hall Improvements	0	0	3,875	3,875
Facilities	0	0	120	94
Information Technology- License & IT Strategy	2,600	2,600	1,557	1,557
Fire & Emergency Services	6,086	5,156	1,679	1,389
Fleet-Non Vehicle Projects	0	0	733	733
Transit (Non Fleet)	-	-	1,800	1,650
Wentworth Lodge - Design And Development	2,573	1,449	150	150
Print Shop	-	-	1,000	1,000
Parking Operations & Enforcement	-	-	105	105
Economic Development	1,780	530	-	-
Planning	2,100	2,100	275	165
Total Other Projects	**28,673**	**15,590**	**37,648**	**26,072**
Total Affordable Projects	**133,791**	**102,818**	**141,359**	**114,887**

Note: Net costs reflects gross costs less subsidies and other external revenues, but does not include funding from dedicated reserves.

APPENDIX “1 -11”

2002 TAX CAPITAL BUDGET
& FINANCING PLAN

THE CITY OF HAMILTON
2002 TAX CAPITAL BUDGET & FINANCING PLAN
(000's)

	Gross Costs	Subsidy/ Other Revenue	Net Costs	Financing Sources							
				Dev't Charges		Dedicated Reserves	Other Reserve Transfers	Intra Fund Transfers	From Operating Levy	Debt	
				Res.	Non-Res.					Own	Dev. Chgs.
	$	$	$	$	$	$	$	$	$	$	$
Block Funding Allocation											
Roads											
Claremont Access	6,500	-	6,500							6,500	
Queen - Main to Amelia	1,435	-	1,435					1,435			
Fennell - 200 m E/of Auchmar to West 5th	539	-	539							539	
Scenic - Lyle to West 31st	228	-	228							228	
Wellington - Cannon to Barton	670	-	670							670	
Guise - Bay to Catharine	1,000	-	1,000							1,000	
Fiddlers Green Rd - Wilson St to Amberly Blvd	900	-	900					900		-	
Upp James - Linc to Stone. & Stone. - Up James to W5th (SMA)	2,300	-	2,300		1,366					934	
Upper James - LINC to Mohawk Rd	785	-	785							785	
Dofasco Ingot Truck Route	700	250	450							450	
East 43rd, Eleventh Ave, Lupin Ave	920	-	920							920	
Algoma Crescent: Laurier to Laurier	450	-	450							450	
Sherman - King to Cannon	110	-	110							110	
Upper Sherman - Jasmine to Limeridge	500	-	500							500	
East 11th, East 12th, Mountville Avenue	925	-	925							925	
East 35th - Queensdale to Brucedale	315	-	315							315	
East 34th - Fennell to Macassa	480	-	480							480	
Herkimer - Dundurn to Locke	485	-	485							485	
Federal - Deerhurst to Millen	930	-	930							930	
Hunt & Sunset, Baker & Lochearne	580	-	580							580	
Walter - Britannia to Roxborough, Dunsmure - Walter to Adeline	575	-	575							575	
Annual Semi Barrier Curb Replacement	125	-	125							125	
Mahoney, Adeline, Guelph St, Goggin	570	-	570							570	
W26th - Sanitorium to Bendamere & Bendamere - W26th to W25th	425	-	425							425	
Gage - Barton to Beach	235	-	235							235	
Donlea - Oakcrest to Valecrest	125	-	125							125	
Byng Street Urbanization	50	-	50							50	
Airdrie & Bernard	590	-	590						135	455	

THE CITY OF HAMILTON
2002 TAX CAPITAL BUDGET & FINANCING PLAN
(000's)

	Gross Costs	Subsidy/ Other Revenue	Net Costs	Financing Sources							
				Dev't Charges		Dedicated Reserves	Other Reserve Transfers	Intra Fund Transfers	From Operating Levy	Debt	
				Res.	Non-Res.					Own	Dev. Chgs.
	$	$	$	$	$	$	$	$	$	$	$
Roads Con't											
Annual Minor Construction	350	-	350						350		
Annual Major Road Maintenance	350	-	350						350		
Beaconsfield - Upper Ottawa to Currie	325	-	325						325		
Annual New Sidewalk Program	250	-	250						250		
Annual Replacement Sidewalk Program	250	-	250						250		
Dana - Norrie to McElroy & Norrie - Dana to Dodson	525	-	525						525		
Coronation, Mayhurst, Parkdale	620	-	620						620		
Jones - King to Mountain	35	-	35						35		
Douglas Place, Upper Walker, Wyngate	56	-	56						56		
Battlefield - King to Alba Dr	60	-	60						60		
Highland Road W., Second Road W.	170	-	170						170		
Oriole & Victoria Avenues	55	-	55						55		
Oakhill - Phase 2	438	-	438						438		
Annual Roadside Substandard Drainage	100	-	100						100		
Annual Misc. Land Acquisition	115	-	115						115		
Annual Engineering & Utilities	116	-	116						116		
Annual Bridge & Culvert Program	100	-	100						100		
Annual Geotechnical Investigation	100	-	100						100		
McNeilly - Barton to South Service Rd	100	-	100						100		
Hamilton Dr - Hwy 403 to Hwy 53	492	198	294	294					-		
Kitty Murray Lane - Hwy 53 to 1,036m n/o Hwy 53	304	-	304	212	56				36		
Perimeter Rd - Property Maintenance	200	200	-						-		
Garth Street Oversizing	1,000	-	1,000	1,000					-		
Bridge Master Plan	100	-	100						100		
West Harbour Transportation Study	180	-	180						180		
GRIDS - TOE Related Initiatives	10	-	10						10		
Environmental Management System (EMS)	180	-	180						180		
Limberlost Noise Berm	186	146	40						40		
Noise Attenuation Wall - Melanie Gardens	135	-	135						135		

THE CITY OF HAMILTON
2002 TAX CAPITAL BUDGET & FINANCING PLAN
(000's)

				Financing Sources							
	Gross Costs	Subsidy/ Other Revenue	Net Costs	Dev't Charges		Dedicated Reserves	Other Reserve Transfers	Intra Fund Transfers	From Operating Levy	Debt	
				Res.	Non-Res.					Own	Dev. Chgs.
	$	$	$	$	$	$	$	$	$	$	$
Roads Con't											
Falcon Rd - Fifty to west limit	260	-	260	128					132		
Misc. Cycling Co-ordination	100	-	100						100		
Ainslie Woods Transportation Study	90	-	90						90		
Aberdeen - Studholme - easterly	40	-	40						40		
Street Lights - Various Locations	200	-	200						200		
Locke Street - Herkimer to Aberdeen	200	-	200						200		
Barton - Bay Street to Queen	303	-	303						303		
Annual-Intersection Pedestrian & Traffic Signals Modernization	260	-	260						260		
School and Reflectorized Sign Upgrades	200	-	200						200		
Traffic Calming Studies - Environmental Assessment	70	-	70						70		
Annual Railway Rehab/Resurfacing	74	-	74						74		
Annual Bicycle Route	300	-	300						300		
Annual Development Road Urbanization	500	-	500	270	180				50		
Comprehensive Transportation Master Plan - City Wide	150	-	150						150		
Annual New Traffic Signal Installation	160	-	160	116					44		
Downtown Transit Terminal	75	-	75						75		
Winona Noise Wall Replacement	425	295	130						130		
Brighton Avenue Noise Wall	55	-	55						55		
Sub-Total Roads Block Funding	33,811	1,089	32,722	2,020	1,602	-	-	2,335	7,404	19,361	-

THE CITY OF HAMILTON
2002 TAX CAPITAL BUDGET & FINANCING PLAN
(000's)

	Gross Costs	Subsidy/ Other Revenue	Net Costs	Financing Sources							
				Dev't Charges		Dedicated Reserves	Other Reserve Transfers	Intra Fund Transfers	From Operating Levy	Debt	
				Res.	Non-Res.					Own	Dev. Chgs.
	$	$	$	$	$	$	$	$	$	$	$
Waste Management											
SWARU - Stack Testing	100	-	100							100	
SWARU Noise Attenuation	300	-	300							300	
Waste Management Master Plan - Study	644	-	644							644	
Waste Management Master Plan - Construction	1,500	-	1,500							1,500	
SWARU Carbon Injection Equipment	200	-	200							200	
ANNUAL SWARU Capital Replacement	600	-	600							600	
SWARU Site Decommissioning	50	-	50							50	
Glanbrook Landfill Alternative Daily Cover Application Equipment	75	-	75							75	
Three Stream Waste Collection Demonstration Project	400	100	300							300	
Transfer Stations - Update of Weigh Scale Computer System	290	-	290							290	
H S W Waste Diversion Pilot Project	100	50	50							50	
Materials Recycling Facility Capital Replacement	100	-	100							100	
Recycling & Litter Container Replacement	40	-	40							40	
Assessment & Rehabilitation - Former West Hamilton Landfill	125	-	125							125	
Former Binbrook Landfill Site Rehabilitation	200	-	200							200	
Former Edgewood Landfill Site Rehabilitation	1,000	-	1,000							1,000	
Gas Flaring Study - Upper Ottawa Landfill	105	-	105							105	
Assessment & Rehabilitation - Former Beverly Landfill	58	-	58							58	
Assessment & Rehabilitation - Former Dundas Landfill	108	-	108							108	
Assessment & Rehabilitation - Former Glanford Landfill	59	-	59							59	
Glanbrook Landfill Roadway Construction	53	-	53							53	
Waste Reduction & Diversion Studies	66	30	36							36	
Waste Management Research & Development	100	-	100							100	
Multi Residential Recycling Program	1,180	-	1,180			770			410		
Annual - Capital Replacement - Dundas Transfer Station	25	-	25							25	
Annual - Capital Replace. - Kenora Transfer Station	25	-	25							25	
Annual - Capital Replace. - Mtn Transfer Station	25	-	25							25	
Waste Management Abatement Programs - Landfills	200	-	200							200	
Community Recycling Centres	375	-	375							375	
Glanbrook Landfill Weigh Scale	200	-	200							200	
Route Optimization Software	150	-	150						150	-	
Upper Ottawa Landfill Centre of Excellence	75	-	75							75	-
Sub-Total Waste Management Block Funding	**8,528**	**180**	**8,348**	**-**	**-**	**770**	**-**	**-**	**560**	**7,018**	**-**

THE CITY OF HAMILTON
2002 TAX CAPITAL BUDGET & FINANCING PLAN
(000's)

	Gross Costs	Subsidy/ Other Revenue	Net Costs	Financing Sources							
				Dev't Charges		Dedicated Reserves	Other Reserve Transfers	Intra Fund Transfers	From Operating Levy	Debt	
				Res.	Non-Res.					Own	Dev. Chgs.
	$	$	$	$	$	$	$	$	$	$	$
Corporate Building & Real Estate											
Hamilton City Hall - Forecourt Temporary Landscaping	125		125						125		
Asbestos Management Program - City Facilities	150		150						150		
Mechanical Refrigeration Rooms-Code Compliance	120.		120						120		
Roof Replacement Program	300		300				50		250		
Sub-Total Facilities Block Funding	**695**	**-**	**695**	**-**	**-**	**-**	**50**	**-**	**645**	**-**	**-**
Parks & Recreation											
Billy Sherring Park - Soccer fields	500		500	250			150		100		
Playground Retrofit - Various Parks	400		400						400		
Discovery Center Access Road Streetscaping	750	250	500						500		
Sub-Total Facilities Block Funding	**1,650**	**250**	**1,400**	**250**	**-**	**-**	**150**	**-**	**1,000**	**-**	**-**
Storm Sewer Program											
Greenhill Ave CSO Tank	1,000		1,000							1,000	
Greenhill CSO Outfall	250		250							250	
Redhill CSO Tanks/Tunnel	333		333							333	
Queen Street - Bold to Aberdeen	1,200		1,200						1,200		
Wellington - Cannon to Robert	250		250						250		
Coronation -Parkdale to approx. 152m w & Parkdale - King to Coronation	190		190						190		
Dunsmure - Walter to Adeline	273		273						273		
East 12 - Mountville to 65m s, Mountville - U Wellington to E14th	600		600						600		
ANNUAL - Overflow Alarms	57		57						57		
ANNUAL-Field Data Hardware/Systems	50		50						50		
Stonechurch - West 5th to Upper James	234	159	75						75		
ANNUAL-Minor Improvements	500		500						500		
ANNUAL-Rehabilitation	1,000		1,000				170		830		
ANNUAL-Contingency for Unscheduled Works	1,654		1,654						1,654		
Beach Strip Interceptor Sewer	50		50				50				
GRIDS - TOE Related Initiatives	10		10				10				
ANNUAL-Storm Water Quality Master Plan	100		100				100				

THE CITY OF HAMILTON
2002 TAX CAPITAL BUDGET & FINANCING PLAN
(000's)

				Financing Sources							
	Gross Costs	Subsidy/ Other Revenue	Net Costs	Dev't Charges		Dedicated Reserves	Other Reserve Transfers	Intra Fund Transfers	From Operating Levy	Debt	
				Res.	Non-Res.					Own	Dev. Chgs.
	$	$	$	$	$	$	$	$	$	$	$
Storm Sewer Program con't											
Lower Davis Creek Sub-Watershed Study	100		100	50			50				
Upper Davis Creek Sub-Watershed Study	100		100	50			50				
Stormwater Quality Monitoring Network	100		100				100				
Infrastructure Master Planning - Existing	233		233	33			200				
Stoney Creek Erosion Rehabilitation	360		360				360				
ANNUAL - OVERSIZING	158		158	158			-				
Stormwater Mang. Pond - William Schwenger Park	300	270	30	30			-				
Sub-Total Storm Sewers Block Funding	**9,102**	**429**	**8,673**	**321**	**-**	**-**	**1,090**	**-**	**5,679**	**1,583**	**-**
Fleet Services - Vehicle Purchases											
2002 DARTS Vehicle Program	1,650		1,650			1,650					
2002 Transit Vehicle Program	5,100		5,100			5,100					
2002 Vehicle Program - Central Fleet	8,446		8,446			8,446					
Sub-Total Fleet Block Funding	**15,196**	**-**	**15,196**	**-**	**-**	**15,196**	**-**	**-**	**-**	**-**	**-**
Downtown Projects											
Commercial Property Improvement Grant Program	250		250			250					
Downtown Streets Master Plan	250		250						250		
Downtown Hamilton - Special Events, Christmas Decorations	100		100						100		
Hughson Street Master Plan Implementation	371		371						371		
King William Master Plan and Implementation	288		288						288		
Sub-Total Downtown Block Funding	**1,259**	**-**	**1,259**	**-**	**-**	**250**	**-**	**-**	**1,009**	**-**	**-**
Total Block Funding Allocation	**70,241**	**1,948**	**68,293**	**2,591**	**1,602**	**16,216**	**1,290**	**2,335**	**16,297**	**27,962**	**-**

THE CITY OF HAMILTON
2002 TAX CAPITAL BUDGET & FINANCING PLAN
(000's)

	Gross Costs	Subsidy/ Other Revenue	Net Costs	Financing Sources							
				Dev't Charges		Dedicated Reserves	Other Reserve Transfers	Intra Fund Transfers	From Operating Levy	Debt	
				Res.	Non-Res.					Own	Dev. Chgs.
	$	$	$	$	$	$	$	$	$	$	$
SPECIAL LEVIES & BOARDS											
Mountain Police Station	10,200		10,200							6,900	3,300
Police - Functional Mobile Application	1,293		1,293				1,293				
HECFI - Renovations & Replacements-HCC & CC	310		310			240	70				
HECFI - HCC - Carpet Replacement	330		330			330					
HECFI - Renovations & Replacements-Hamilton Place	200		200			200					
Redhill Creek Expressway - North/South	5,287	1,718	3,569	-	-	-				3,569	
Total Special Levies & Boards	**17,620**	**1,718**	**15,902**	**-**	**-**	**770**	**1,363**	**-**	**-**	**10,469**	**3,300**
SuperBuild Millennium & Canada Ontario Infrastructure Proposed Projects											
(Excludes Private Sector Funding & Rate Projects)											
Downtown-Bay Street Pedestrian/Street Improvements	3,200	2,130	1,070				1,070				
Downtown Student Housing	1,000	1,000	-								
Remediate Closed Landfill Sites	10,650	7,100	3,550				3,550				
District Heating Project	1,000	1,000	-								
Total SuperBuild	**15,850**	**11,230**	**4,620**	**-**	**-**	**-**	**4,620**	**-**	**-**	**-**	**-**

THE CITY OF HAMILTON
2002 TAX CAPITAL BUDGET & FINANCING PLAN
(000's)

				Financing Sources							
	Gross Costs	Subsidy/ Other Revenue	Net Costs	Dev't Charges		Dedicated Reserves	Other Reserve Transfers	Intra Fund Transfers	From Operating Levy	Debt	
				Res.	Non-Res.					Own	Dev. Chgs.
	$	$	$	$	$	$	$	$	$	$	$
OTHER PROJECTS											
COMMUNITY SERVICES											
Parks											
Heritage Green Community Sports Park	3,000		3,000			3,000					
James Smith Park - Ancaster - Park Acquisition and Development	525		525	143	7	375					
Shaver Estates Park - Land Acquisition and Development	615		615	142	8	465					
Henry & Beatrice Warden Park Creek Re-Alignment	28		28				28				
Whitedeer Park - Park Development Cost Share with School Board	99		99	90			9				
Community Playgrounds - Various Parks	151		151	44			107				
Homestead Drive-Mounting Brackets for Baseball Diamond Lights	30		30				30				
Martino Memorial Park Baseball Additional Netting/Fencing	10		10				10				
Tennis Courts - Sealey and Carlisle	25		25				25				
Victoria Park-Backstop Replacement	40		40				40				
Flamborough Gateway Sign - Removal	12		12				12				
Harbour West Marina Break Wall Repairs	90		90				90				
Eastwood Park Baseball Infield	30		30				30				
Buchanan Park - Replacement of Backstop, fences along baselines	15		15				15				
Gage Park - Baseball Diamond Backstops and Fencing	30		30				30				
Sam Lawrence Park Pathways, Stairs and Retaining Walls	50		50				50				
Alexander Park-Diamond #2 Replacement Backstop	15		15				15				
Sheffield Park-Replacement of Backstops	15		15				15				
Sub-Total Parks	4,780	-	4,780	419	15	3,840	506	-	-	-	-

THE CITY OF HAMILTON
2002 TAX CAPITAL BUDGET & FINANCING PLAN
(000's)

	Gross Costs	Subsidy/ Other Revenue	Net Costs	Financing Sources							
				Dev't Charges		Dedicated Reserves	Other Reserve Transfers	Intra Fund Transfers	From Operating Levy	Debt	
				Res.	Non-Res.					Own	Dev. Chgs.
	$	$	$	$	$	$	$	$	$	$	$
Fire & EMS											
Land Ambulance - Replacement of Existing Vehicles	390	195	195			195					
Defribillators - Replacement	210		210			210					
Replacement of Protective Clothing and Fire Equipment	591		591			591					
Automatic Vehicle Locator/Global Positioning System	90	45	45				45				
Fire Vehicle Replacement	238		238			238					
Downtown-Fire Station # 1 - Renovation	3,500	-	3,500	-			500			3,000	
C.A.D. Upgrade-40% Shared cost, Police Upgrade	60		60				60				
Mount Hope Station Renovation	100	50	50				50				
Sub-Total Fire & EMS	**5,179**	**290**	**4,889**	**-**	**-**	**1,234**	**655**	**-**	**-**	**3,000**	**-**
Facilities											
City Hall Improvements -Ph 2	3,875	-	3,875	-			3,875				
CUP - Cooling Tower Reconditioning	120	26	94	-			94				
Sub-Total Facilities	**3,995**	**26**	**3,969**	**-**	**-**	**-**	**3,969**	**-**	**-**	**-**	**-**
Culture & Recreation											
Purchase of Benetto School	500		500				500				
CLASS System	390		390	78			312				
Digitization Project for Museum	378	286	92				92				
Dundas Arena Replace Floor	500		500					500			
Hamilton East Kiwanis	2,700	1,240	1,460				1,460				
Hamilton Walker outdoor Pool	1,100		1,100					1,100			
Hamilton Dundurn Castle Landscape Restoration	1,600	813	787				787				
Stoney Creek Jackson House	645	436	209				209				
Hamilton Central Library Carpet Replacement	150		150				150				
Sports Park Field Houses	175		175				20	155			
Sub-Total Culture & Recreation	**8,138**	**2,775**	**5,363**	**78**	**-**	**-**	**3,530**	**1,755**	**-**	**-**	**-**
Total Community Services	**22,092**	**3,091**	**19,001**	**497**	**15**	**5,074**	**8,660**	**1,755**	**-**	**3,000**	**-**

THE CITY OF HAMILTON
2002 TAX CAPITAL BUDGET & FINANCING PLAN
(000's)

				Financing Sources							
	Gross Costs	Subsidy/ Other Revenue	Net Costs	Dev't Charges		Dedicated Reserves	Other Reserve Transfers	Intra Fund Transfers	From Operating Levy	Debt	
				Res.	Non-Res.					Own	Dev. Chgs.
	$	$	$	$	$	$	$	$	$	$	$
DOWNTOWN & HARBOURFRONT											
Downtown-Strategy for Increasing Public Safety in the Downtown	50		50				50				
West Harbour Design Strategy	178		178				178				
West Harbour Contaminated Site Inventory	158		158				158				
Total Downtown	**386**	-	**386**	-	-	-	**386**	-	-	-	-
TRANSPORTATION, OPERATION & ENVIRONMENT											
Fleet - Decommissioning of Surplus Inground Fuel Systems	225		225				225				
Fleet - Garage Equipment	508		508				508				
HSR - Paratransit Scheduling Software: Replacement	1,000	150	850			850					
HSR - Customer Service Software: Replacement	100		100			100					
HSR - Radio Communication	200		200			200					
HSR - Smart Cards: System Enhancement	500		500			500					
Total T.O.E.	**2,533**	**150**	**2,383**	-	-	**1,650**	**733**	-	-	-	-
PLANNING											
Mayor's Open for Opportunity Task Force	50		50				50				
Planning - Waterdown East Secondary Plan	150	75	75	75							
Planning - Meadowlands - Neighbourhood 4 Secondary Plan	75	35	40	40							
Total Planning	**275**	**110**	**165**	**115**	-	-	**50**	-	-	-	-
CORPORATE SERVICES											
IT Desktop Enterprise Licensing	1,322	-	1,322	-			1,322				
IT Corporate IT Strategy	235	-	235	-			235				
Parking - Paving of Municipal Carparks	25		25			25					
Parking - Electronic Parking Meter Replacement & Expansion	80		80			80					
Total Corporate Services	**1,662**	-	**1,662**	-	-	**105**	**1,557**	-	-	-	-

THE CITY OF HAMILTON
2002 TAX CAPITAL BUDGET & FINANCING PLAN
(000's)

	Gross Costs	Subsidy/ Other Revenue	Net Costs	Financing Sources							
				Dev't Charges		Dedicated Reserves	Other Reserve Transfers	Intra Fund Transfers	From Operating Levy	Debt	
				Res.	Non-Res.					Own	Dev. Chgs.
	$	$	$	$	$	$	$	$	$	$	$
OTHER PROJECTS/EXTERNAL REQUESTS											
Hamilton Future Fund Projects	7,400	7,400	-								
Art Gallery - Grant	500		500				500				
Confederation Park - West-End Develmt	1,650	825	825				825				
Wentworth Lodge - Design & Development	150		150				150				
Replacement and Upgrade of Printing Equipment - Print Shop	1,000		1,000				1,000				
Total Planning	**10,700**	**8,225**	**2,475**	-	-	-	**2,475**	-	-	-	-
Total Other Projects	**37,648**	**11,576**	**26,072**	**612**	**15**	**6,829**	**13,861**	**1,755**	-	**3,000**	-
TOTAL 2002 RECOMMENDED CAPITAL BUDGET	**141,359**	**26,472**	**114,887**	**3,203**	**1,617**	**23,815**	**21,134**	**4,090**	**16,297**	**41,431**	**3,300**

APPENDIX “1 -12”

2002 – 2011 TAX CAPITAL BUDGET
FORECAST

CITY OF HAMILTON
2002-2011 CAPITAL PROJECTS (000's)
BY DEPARTMENT

Description	2002 Gross	2002 Net	2003 Gross	2003 Net	2004 Gross	2004 Net	2005 to 2011 Total Gross	2005 to 2011 Total Net	10 Year Total 2002 to 2011 Total Gross	10 Year Total 2002 to 2011 Total Net	Annual Operating Costs
TOTAL PROJECTS BY DEPARTMENT											
CORPORATE SECRETARIAT	**1,875**	***1,875***	**2,390**	**2,030**	**645**	**645**	**630**	**630**	**5,540**	**4,180**	**204**
DOWNTOWN SECONDARY PLAN	**11,325**	***9,195***	**9,699**	**9,449**	**12,771**	**12,521**	**60,448**	**59,048**	**94,243**	**88,507**	**166**
OTHER CAPITAL PROJECT/EXTERNAL REQUESTS											
Art Gallery	500	**500**	500	500	500	500	500	500	2,000	1,500	0
Quad Pad Arena	16,000	**16,000**	0	0	0	0	0	0	16,000	16,000	0
Confederation Park - West-End Develmt	1,650	**825**	0	0	0	0	0	0	1,650	0	0
Hamilton Future Fund	7,400	**0**	7,400	0	7,400	0	14,800	0	37,000	0	0
District Heating Project SuperBuild Millenium	1,000	**0**	0	0	0	0	0	0	1,000	0	0
SuperBuild Millenium Projects - Unallocated	0	**0**	8,770	4,385	8,770	4,385	8,760	4,380	26,300	13,150	0
Downtown Student Housing	1,000	**0**	0	0	0	0	0	0	1,000	0	0
Total Other Capital Projects	**27,550**	***17,325***	**16,670**	**4,885**	**16,670**	**4,885**	**24,060**	**4,880**	**84,950**	**30,650**	**0**
POLICE	**11,493**	**11,493**	**1,200**	**1,200**	**2,500**	**2,500**	**0**	**0**	**15,193**	**10,600**	**0**
FINANCE & CORPORATE SERVICES											
Information Technology Services	8,788	**8,788**	4,747	4,747	854	854	9,628	9,628	24,017	22,460	767
Clerks Department	305	**305**	0	0	0	0	0	0	305	305	0
Economic Development	383	**383**	1,100	950	1,100	1,100	3,100	3,100	5,683	5,533	0
Parking Operations & Enforcement	105	**105**	635	0	800	0	3,520	0	5,060	0	0
Total Finance & Corporate Services	**9,581**	***9,581***	**6,482**	**5,697**	**2,754**	**1,954**	**16,248**	**12,728**	**35,065**	**28,298**	**767**

CITY OF HAMILTON
2002-2011 CAPITAL PROJECTS (000's)
BY DEPARTMENT

									10 Year Total		
							2005 to 2011		2002 to 2011		Annual
Description	2002 Gross	2002 Net	2003 Gross	2003 Net	2004 Gross	2004 Net	Total Gross	Total Net	Total Gross	Total Net	Operating Costs
TOTAL PROJECTS BY DEPARTMENT Con't											
H.E.C.F.I.	**840**	***840***	**1,440**	**0**	**1,060**	**0**	**5,980**	**0**	**9,320**	**0**	**0**
COMMUNITY SERVICES											
Parks	16,402	**16,152**	9,653	9,401	7,644	7,644	13,266	13,266	46,965	41,283	304
Culture & Recreation	10,168	**7,393**	2,290	1,890	7,620	7,220	11,340	8,540	31,418	19,280	195
Fire & Emergency Services	5,179	**4,889**	5,471	1,037	7,771	1,625	20,507	180	38,928	5,842	0
Corporate Buildings and Real Estate	44,543	**42,737**	20,250	20,250	28,205	28,205	123,870	123,870	216,868	211,043	(199)
Library	734	**484**	610	610	0	0	10,779	10,779	12,123	11,873	0
Total Community Services	77,026	*71,655*	38,274	33,188	51,240	44,694	179,762	156,635	346,302	289,321	300
PLANNING & DEVELOPMENT	**2,792**	**2,522**	**3,150**	**993**	**7,219**	**5,119**	**15,000**	**300**	**28,161**	**8,679**	**24**
SOCIAL & PUBLIC HEALTH											
Wentworth Lodge	18,929	**18,929**	0	0	0	0	0	0	18,929	18,779	0
Total Social & Public Health	18,929	*18,929*	0	0	0	0	0	0	18,929	18,779	0
EXPRESSWAY	***5,287***	**3,569**	***35,000***	***16,562***	***40,000***	***19,353***	***49,372***	***24,033***	***129,659***	***63,517***	***0***
TRANSPORTATION, OPERATION & ENVIRONMENT											
Fleet Management	16,309	**16,309**	13,544	830	12,069	200	97,775	1,400	139,697	2,810	0
Transit	4,429	**4,279**	3,850	3,850	5,450	5,450	4,900	4,900	18,629	16,829	1,460
Waste Management	19,178	**11,898**	20,440	16,440	21,890	17,890	96,335	96,335	157,843	138,243	150
Roads	33,811	**32,722**	40,366	36,408	42,328	38,098	345,514	315,938	462,019	417,209	0
Storm Sewers	9,102	**8,673**	15,032	14,205	16,496	11,969	111,793	103,552	152,423	136,988	(102)
Total T.O.E.	82,829	73,881	93,232	71,733	98,233	73,607	656,317	522,125	930,611	712,079	1,508
TOTAL ALL PROJECTS	*249,527*	*220,865*	*207,537*	*145,737*	*233,092*	*165,278*	*1,007,817*	*780,379*	*1,697,973*	*1,254,610*	*2,969*

CITY OF HAMILTON
CORPORATE SECRETARIAT
2002 CAPITAL PROJECT LIST (000's)

City Ward	Project Number	Project Description	2002 Gross	2002 Net	2003		2004		2005 to 2011		10 Year Total 2002 to 2011		Project Finish Year	Annual Operating Costs
					Gross	Net	Gross	Net	Total Gross	Total Net	Total Gross	Total Net		
		CORPORATE SECRETARIAT												
		Recommended												
All		Replacement and Upgrade of Printing Equipment	1,000	1,000	500	500			0	0	1,500	500	2003	
		Sub-Total	***1,000***	***1,000***	***500***	***500***	***0***	***0***	***0***	***0***	***1,500***	***500***		***0***
		Not Affordable in 2002												
All		Volunteer Database Development	30	**30**					-	-	30	30	2002	125
All		Corporate Training - Project Management & Process Review	75	**75**	75	75	75	75	150	150	375	375	2006	
All		Centre for Innovation	20	**20**	20	20	20	20	-	-	60	60	2004	79
All		Performance Measure. Tracking Component of Corporate Mgmt Info Sys	750	**750**	750	750			-	-	1,500	1,500	2003	
		Sub-Total	***875***	***875***	***845***	***845***	***95***	***95***	***150***	***150***	***1,965***	***1,965***		***204***
		Projects Beginning in 2003 & Later												
All		Corporate Image and Identity Development	0	-	600	600	550	550	-	-	1,150	1,150	2004	
All		Infovision	0	-					50	50	50	50	2005	
All		Communications Centre	0	-					200	200	200	200	2006	
All		Municipal Service Centre - Hamilton East and Mountain Site	0	-	360	-			-	-	360	0	2003	
All		Customer Contact Centre Expansion	0	-					60	60	60	60	2005	
All		On-Line Media Room	0	-	85	85			-	-	85	85	2003	
All		Remote Municipal Service Access	0	-	-	-	-	-	170	170	170	170	2009	
		Sub-Total	***0***	***0***	***1,045***	***685***	***550***	***550***	***480***	***480***	***2,075***	***1,715***		***0***
		TOTAL PROJECTS	***1,875***	***1,875***	***2,390***	***2,030***	***645***	***645***	***630***	***630***	***5,540***	***4,180***		***204***

CITY OF HAMILTON
DOWNTOWN PROJECTS
2002-2011 CAPITAL PROJECT LIST (000's)

DOWNTOWN PROJECTS

Recommended

City Ward	Project Number	Project Description	2002 Gross	2002 Net	2003 Gross	2003 Net	2004 Gross	2004 Net	2005 to 2011 Total Gross	2005 to 2011 Total Net	10 Year Total 2002 to 2011 Total Gross	10 Year Total 2002 to 2011 Total Net	Project Finish Year	Annual Operating Costs
2		Bay Street Pedestrian/Street Improvements - Main to Cannon SuperBuild	3,200	**1,070**	1,060	1,060			0	0	4,260	1,060	2003	80
2		Strategy for Increasing Public Safety in the Downtown	50	**50**					0	0	50	0	2002	
2		West Harbour Design Strategy	178	**178**					0	0	178	-	2002	
2		West Harbour Contaminated Site Inventory	158	**158**					0	0	158	-	2002	
2	Block Funding	Commercial Property Improvement Grant Program	250	**250**	250	0	250	0	1,400	0	2,150	0	Ongoing	
2	Block Funding	Downtown Streets Master Plan	250	**250**					0	0	250	250	2002	
2	Block Funding	Downtown Hamilton - Special Events, Christmas Decorations	100	**100**		0		0	0	0	100	100	2002	
2	Block Funding	Hughson Street Master Plan Implementation	371	**371**					0	0	371	371	2002	
2	Block Funding	King William Master Plan and Implementation DSP	288	**288**					0	0	288	288	2002	
		Sub-Total	***4,845***	***2,715***	***1,310***	***1,060***	***250***	***0***	***1,400***	***0***	***7,805***	***2,069***		***80***

Not Affordable in 2002

City Ward	Project Number	Project Description	2002 Gross	2002 Net	2003 Gross	2003 Net	2004 Gross	2004 Net	2005 to 2011 Total Gross	2005 to 2011 Total Net	10 Year Total 2002 to 2011 Total Gross	10 Year Total 2002 to 2011 Total Net	Project Finish Year	Annual Operating Costs
2		Walnut Laneway	150	**150**					0	0	150	150	2002	
12		Ancaster Village Core Enhancements	30	**30**					0	0	30	30	2002	
9/10		Stoney Creek Bridge Enhancements	50	**50**					0	0	50	50	2002	
2		Downtown - Marketing Potential Studies & Action Plans - BIA'S	100	**100**					0	0	100	100	2002	
2		Caroline Street Master Plan and Implementation DSP	60	**60**	290	290	1,642	1,642	0	0	1,992	1,992	2004	
2		Hughson Street Master Plan Implementation DSP	1,614	**1,614**			1,728	1,728	0	0	3,342	3,342	2004	40
2		King William Master Plan and Implementation DSP	2,051	**2,051**					0	0	2,051	2,051	2002	46
2		Downtown Residential Development	2,200	**2,200**	2,300	2,300			0	0	4,500	4,500	2003	
2		Downtown Zoning By-Law	100	**100**					0	0	100	100	2002	
2		Downtown Branding Project	125	**125**					0	0	125	125	2002	
		Sub-Total	***6,480***	***6,480***	***2,590***	***2,590***	***3,370***	***3,370***	***0***	***0***	***12,440***	***12,440***		***86***

CITY OF HAMILTON
DOWNTOWN PROJECTS
2002-2011 CAPITAL PROJECT LIST (000's)

DOWNTOWN PROJECTS CON'T

Projects Beginning in 2003 & Later

City Ward	Project Number	Project Description	2002	2002	2003		2004		2005 to 2011		10 Year Total 2002 to 2011		Project Finish Year	Annual Operating Costs
			Gross	Net	Gross	Net	Gross	Net	Total Gross	Total Net	Total Gross	Total Net		
2		Catharine Street Implementation. Linked to Street Master Plan - DSP	0	-	239	239	2,146	2,146	1,640	1,640	4,025	4,025	2007	
2		King Street Master Plan and Implementation DSP	0	-	100	100			2,933	2,933	3,033	3,033	2010	
2		John Street Master Plan Implementation Phase Two DSP	0	-	4,108	4,108	2,940	2,940	0	0	7,048	7,048	2004	
2		Hunter Street Master Plan DSP	0	-	0	0	3,925	3,925	3,655	3,655	7,580	7,580	2004	
2		James Street Master Plan Implementation Phase Two DSP	0	-	1,272	1,272			560	560	1,832	1,832	2008	
2		Main Street Master Plan and Implementation DSP	0	-	80	80			8,690	8,690	8,770	8,770	2008	
2		Wellington Street Master Plan and Implementation DSP	0	-			80	80	3,790	3,790	3,870	3,870	2009	
2		MacNab Street Master Plan and Implementation DSP	0	-			60	60	4,028	4,028	4,088	4,088	2005	
2		Jackson Street Master Plan and Implementation DSP	0	-					4,890	4,890	4,890	4,890	2006	
2		York/Wilson Street Master Plan and Implementation DSP	0	-					7,580	7,580	7,580	7,580	2011	
2		Rebecca Street Master Plan and Improvements DSP	0	-					2,990	2,990	2,990	2,990	2006	
2		Park Street Master Plan and Implementation DSP	0	-					1,541	1,541	1,541	1,541	2006	
2		Queen Street Master Plan and Implementation DSP	0	-					3,847	3,847	3,847	3,847	2010	
2		George Street Master Plan and Implementation (Caroline to Bay) DSP	0	-					460	460	460	460	2009	
2		Cannon Street Pedestrian/Street Improvements Implementation DSP	0	-					12,444	12,444	12,444	12,444	2010	
		Sub-Total	***0***	***0***	***5,799***	***5,799***	***9,151***	***9,151***	***59,048***	***59,048***	***73,998***	***73,998***		***0***
		TOTAL PROJECTS	***11,325***	***9,195***	***9,699***	***9,449***	***12,771***	***12,521***	***60,448***	***59,048***	***94,243***	***88,507***		***166***

CITY OF HAMILTON
OTHER CAPITAL PROJECTS
2002 CAPITAL PROJECT LIST (000's)

OTHER CAPITAL PROJECTS

Recommended

City Ward	Project Number	Project Description	2002 Gross	2002 Net	2003 Gross	2003 Net	2004 Gross	2004 Net	2005 to 2011 Total Gross	2005 to 2011 Total Net	10 Year Total 2002 to 2011 Total Gross	10 Year Total 2002 to 2011 Total Net	Project Finish Year	Annual Operating Costs
2		Art Gallery Grant - $2.5 million over 5 years - 2nd year	500	**500**	500	500	500	500	500	500	2,000	1,500	2005	
2		Downtown Student Housing SuperBuild Millennium	1,000	-	0	0	0	0	0	0	1,000	0	2002	
All		Hamilton Future Fund	7,400	-	7,400	0	7,400	0	14,800	0	37,000	0	2006	
5		Confederation Park - West-End Develmt	1,650	**825**					0	0	1,650	0	2002	
2		·District Heating Project SuperBuild Millennium	1,000	-			0	0	0	0	1,000	0	2003	
		Sub-Total	***11,550***	***1,325***	***7,900***	***500***	***7,900***	***500***	***15,300***	***500***	***42,650***	***1,500***		***0***

Not Affordable in 2002

City Ward	Project Number	Project Description	2002 Gross	2002 Net	2003 Gross	2003 Net	2004 Gross	2004 Net	2005 to 2011 Total Gross	2005 to 2011 Total Net	10 Year Total 2002 to 2011 Total Gross	10 Year Total 2002 to 2011 Total Net	Project Finish Year	Annual Operating Costs
6		Quad Pad Arena	16,000	**16,000**					0	0	16,000	16,000	2002	
		Sub-Total	***16,000***	***16,000***	***0***	***0***	***0***	***0***	***0***	***0***	***16,000***	***16,000***		***0***

Projects Beginning in 2003 & Later

City Ward	Project Number	Project Description	2002 Gross	2002 Net	2003 Gross	2003 Net	2004 Gross	2004 Net	2005 to 2011 Total Gross	2005 to 2011 Total Net	10 Year Total 2002 to 2011 Total Gross	10 Year Total 2002 to 2011 Total Net	Project Finish Year	Annual Operating Costs
All		SuperBuild Millennium Projects - Unallocated	0	-	8,770	4,385	8,770	4,385	8,760	4,380	26,300	13,150	2011	
		Sub-Total	***0***	***0***	***8,770***	***4,385***	***8,770***	***4,385***	***8,760***	***4,380***	***26,300***	***13,150***		***0***
		TOTAL ALL PROJECTS	***27,550***	***17,325***	***16,670***	***4,885***	***16,670***	***4,885***	***24,060***	***4,880***	***84,950***	***30,650***		***0***

· Excludes $22 million private sector component and requires $5 million Covert to Residential interest free loan.

CITY OF HAMILTON
POLICE
2002 CAPITAL PROJECT LIST (000's)

City Ward	Project Number	Project Description	2002 Gross	2002 Net	2003		2004		2005 to 2011		10 Year Total 2002 to 2011		Project Finish Year	Annual Operating Costs
					Gross	Net	Gross	Net	Total Gross	Total Net	Total Gross	Total Net		
POLICE														
Recommended														
7		Mountain Police Station	10,200	10,200			0	0	0	0	10,200	6,900	2002	
All		Functional Mobile Application	1,293	1,293			0	0	0	0	1,293	0	2002	
		Sub-Total	***11,493***	***11,493***	***0***	***0***	***0***	***0***	***0***	***0***	***11,493***	***6,900***		***0***
Projects Beginning in 2003 & Later														
All		Identification System Upgrade	0	-	225	225	0	0	0	0	225	225	2003	
All		Marine Station	0	-	800	800	0	0	0	0	800	800	2003	
All		Purchase Command Vehicle	0	-	175	175			0	0	175	175	2003	
All		Communications	0	-			2,500	2,500	0	0	2,500	2,500	2004	
		Sub-Total	***0***	***0***	***1,200***	***1,200***	***2,500***	***2,500***	***0***	***0***	***3,700***	***3,700***		***0***
		TOTAL ALL PROJECTS	***11,493***	***11,493***	***1,200***	***1,200***	***2,500***	***2,500***	***0***	***0***	***15,193***	***10,600***		***0***

CITY OF HAMILTON
Information Technology Services
2002 CAPITAL PROJECT LIST (000's)

City Ward	Project Number	Project Description	2002 Gross	2002 Net	2003 Gross	2003 Net	2004 Gross	2004 Net	2005 to 2011 Total Gross	2005 to 2011 Total Net	10 Year Total 2002 to 2011 Total Gross	10 Year Total 2002 to 2011 Total Net	Project Finish Year	Annual Operating Costs

Information Technology Services

Recommended

All		Corporate IT Strategy	235	235					0	0	235	0	2002	
All		Desktop Enterprise Licensing	1,322	1,322	1,413	1,413			0	0	2,735	1,413	2003	
		Sub-Total	***1,557***	***1,557***	***1,413***	***1,413***	***0***	***0***	***0***	***0***	***2,970***	***1,413***		***0***

Not Affordable in 2002

All		Corporate IT Strategy	100	100					0	0	100	100	2002	
All		End-User Training	180	180	180	180	180	180	1,260	1,260	1,800	1,800	2011	
All		Network Infrastructure	331	331	24	24	24	24	168	168	547	547	2011	33
All		Disaster Recovery	500	500					0	0	500	500	2002	50
All		G.I.S. Systems	750	750	750	750			600	600	2,100	2,100	2006	
All		Computer IP Telephony	5,120	5,120	1,280	1,280	150	150	600	600	7,150	7,150	2008	684
All		Data Warehousing/Common Front End	250	250	100	100	100	100	700	700	1,150	1,150	2011	
		Sub-Total	***7,231***	***7,231***	***2,334***	***2,334***	***454***	***454***	***3,328***	***3,328***	***13,347***	***13,347***		***767***

Projects Beginning In 2003 & Later

All		Peoplesoft System	0	-					5,000	5,000	5,000	5,000	2011	
All		Electronic Service Delivery - E-Government	0	-	1,000	1,000	400	400	1,300	1,300	2,700	2,700	2011	
		Sub-Total	***0***	***0***	***1,000***	***1,000***	***400***	***400***	***6,300***	***6,300***	***7,700***	***7,700***		***0***
		TOTAL ALL PROJECTS	***8,788***	***8,788***	***4,747***	***4,747***	***854***	***854***	***9,628***	***9,628***	***24,017***	***22,460***		***767***

CITY OF HAMILTON
CLERK'S DEPARTMENT
2002 CAPITAL PROJECT LIST (000's)

City Ward	Project Number	Project Description	2002 Gross	2002 Net	2003 Gross	2003 Net	2004 Gross	2004 Net	2005 to 2011 Total Gross	2005 to 2011 Total Net	10 Year Total 2002 to 2011 Total Gross	10 Year Total 2002 to 2011 Total Net	Project Finish Year	Annual Operating Costs
CLERK'S DEPARTMENT														
Not Affordable in 2002														
ALL		Corporate Records and Information Management Program	250	**250**					-	-	250	250	2002	
ALL		Counter Services Area Workstation Replacement/Improvemen	55	**55**					-	-	55	55	2002	
		Sub-Total	***305***	***305***	***0***	***0***	***0***	***0***	***0***	***0***	***305***	***305***		***0***
		TOTAL ALL PROJECTS	***305***	***305***	***0***	***0***	***0***	***0***	***0***	***0***	***305***	***305***		***0***

CITY OF HAMILTON
ECONOMIC DEVELOPMENT
2002 CAPITAL PROJECT LIST (000's)

City Ward	Project Number	Project Description	2002 Gross	2002 Net	2003 Gross	2003 Net	2004 Gross	2004 Net	2005 to 2011 Total Gross	2005 to 2011 Total Net	10 Year Total 2002 to 2011 Total Gross	10 Year Total 2002 to 2011 Total Net	Project Finish Year	Annual Operating Costs
		ECONOMIC DEVELOPMENT												
		Not Affordable in 2002												
		Brownfields (ERASE - Environmental Study Grants)	100	**100**	100	100	100	100	100	100	400	400	2005	
		GHTEC (Building Maintenance - Floor and Roof)	35	**35**					0	0	35	35	2002	
		Furniture & Fixtures for new Tourism office	98	**98**					0	0	98	98	2002	
		Ancaster Ind. Bus. Park Phase 4 (Hydro Servicing in Litigation)	150	**150**		(150)			0	0	150	0	2002	
		Sub-Total	***383***	***383***	***100***	***-50***	***100***	***100***	***100***	***100***	***683***	***533***		***0***
		Projects Beginning in 2003 & Later												
		Health & Biotechnology Incubator (Partnership with McMaster)	0	**-**	1,000	1,000	1,000	1,000	3,000	3,000	5,000	5,000		
		Sub-Total	***0***	***0***	***1,000***	***1,000***	***1,000***	***1,000***	***3,000***	***3,000***	***5,000***	***5,000***		***0***
		TOTAL ALL PROJECTS	***383***	***383***	***1,100***	***950***	***1,100***	***1,100***	***3,100***	***3,100***	***5,683***	***5,533***		***0***

CITY OF HAMILTON
PARKING OPERATIONS & ENFORCEMENT
2002 CAPITAL PROJECT LIST (000's)

City Ward	Project Number	Project Description	2002 Gross	2002 Net	2003 Gross	2003 Net	2004 Gross	2004 Net	2005 to 2011 Total Gross	2005 to 2011 Total Net	10 Year Total 2002 to 2011 Total Gross	10 Year Total 2002 to 2011 Total Net	Project Finish Year	Annual Operating Costs
PARKING OPERATIONS & ENFORCEMENT														
Recommended														
Various	1	Paving of Municipal Carparks	25	25	100	0	100	0	300	0	525	0	Annual	
Various	2	Electronic Parking Meter Replacement & Expansion	80	80	80	0	0	0	320	0	480	0	Bi-Annual	
		Sub-Total	***105***	***105***	***180***	***0***	***100***	***0***	***620***	***0***	***1,005***	***0***		***0***
Projects Beginning in 2003 & Later														
2		Repairs to Convention Centre Parking garage (#37 & York Blvd #68	0	-	455	0	550	0	1,850	0	2,855	0	Annual	
Various		Pay & Display Equipment Replacement	0	-	0		150	0	1,050	0	1,200	0	Annual	
		Sub-Total	***0***	***0***	***455***	***0***	***700***	***0***	***2,900***	***0***	***4,055***	***0***	***0***	***0***
		TOTAL ALL PROJECTS	***105***	***105***	***635***	***0***	***800***	***0***	***3,520***	***0***	***5,060***	***0***	***0***	***0***

CITY OF HAMILTON

H.E.C.F.I.

2002 CAPITAL PROJECT LIST (000's)

City Ward	Project Number	Project Description	2002 Gross	2002 Net	2003 Gross	2003 Net	2004 Gross	2004 Net	2005 to 2011 Total Gross	2005 to 2011 Total Net	10 Year Total 2002 to 2011 Total Gross	10 Year Total 2002 to 2011 Total Net	Project Finish Year	Annual Operating Costs
H.E.C.F.I.														
Recommended														
2	3720241100	HCC & CC-Renovations & Replacements	310	310	250	0	210	0	1,920	0	2,690	0	On going	
2	3720241101	HCC- Carpet Replacement	330	330					350	0	680	0	2008	
2	3720241103	HP-Renovations & Replacements	200	200	200	0	200	0	1,400	0	2,000	0	On going	
		Sub-Total	***840***	***840***	***450***	***0***	***410***	***0***	***3,670***	***0***	***5,370***	***0***		***0***
Projects Beginning in 2003 & Later														
2		HCC- Roofing Replacement System	0	-	390	0	0	0	0	0	390	0	2003	
2		HCC- Interior Renovations	0	-	600	0	300	0	750	0	1,650	0	2005	
2		CC- Platform Seating refurbishment	0	-			350	0	0	0	350	0	2004	
2		CC- Sound Reinforcement System Replacemen	0	-					600	0	600	0	2005	
2		CC- Exterior Electronic Sign Refurbishment	0	-					360	0	360	0	2006	
2		CC- Roofing Replacement System	0	-					600	0	600	0	2007	
		Sub-Total	***0***	***0***	***990***	***0***	***650***	***0***	***2,310***	***0***	***3,950***	***0***		***0***
		TOTAL ALL PROJECTS	***840***	***840***	***1,440***	***0***	***1,060***	***0***	***5,980***	***0***	***9,320***	***0***		***0***

CITY OF HAMILTON
COMMUNITY SERVICES DEPARTMENT - PARKS
2002 CAPITAL PROJECT LIST (000's)

City Ward	Project Number	Project Description	2002 Gross	2002 Net	2003		2004		2005 to 2011		10 Year Total 2002 to 2011		Project Finish Year	Annual Operating Costs
					Gross	Net	Gross	Net	Total Gross	Total Net	Total Gross	Total Net		

PARKS

Recommended

City Ward	Project Number	Project Description	2002 Gross	2002 Net	2003 Gross	2003 Net	2004 Gross	2004 Net	2005 to 2011 Total Gross	2005 to 2011 Total Net	10 Year Total Gross	10 Year Total Net	Project Finish Year	Annual Operating Costs
7	Block	Billy Sherring Park - Soccer fields	500	**500**	1,034	1,034	600	600	0	0	2,134	1,734	2004	60
ALL	Block	Playground Retrofit - Various Parks	400	**400**	400	400	400	400	2,800	2,800	4,000	4,000	ongoing	
2	Block	Discovery Center Access Road Streetscaping	750	**500**		0		0	0	0	750	500	2002	
9		Heritage Green Community Sports Park	3,000	**3,000**	2,871	2,871	2,957	2,957	0	0	8,828	5,828	2004	47
12		Shaver Estates Park - Land Acquisition and Development	615	**615**	350	350		0	0	0	965	350	2003	
5		Henry & Beatrice Warden Park Creek Re-Alignment	28	**28**		0		0	0	0	28	0	2002	
12		James Smith Park - Ancaster - Park Acquisition and Development	525	**525**	252	0		0	0	0	777	0	2003	8
9		Whitedeer Park - Park Development Cost Share with School Board	99	**99**		0	106	106	0	0	205	106	2004	9
ALL		Community Playgrounds - Various Parks	151	**151**	350	350	350	350	2,450	2,450	3,301	3,150	ongoing	22
11		Homestead Drive-Mounting Brackets for Baseball Diamond Lights	30	**30**		0		0	0	0	30	0	2002	
13		Martino Memorial Park Baseball Additional Netting/Fencing	10	**10**		0		0	0	0	10	0	2002	
15		Tennis Courts - Sealey and Carlisle	25	**25**		0		0	0	0	25	0	2002	
1		Victoria Park-Backstop Replacement	40	**40**		0		0	0	0	40	0	2002	
14		Flamborough Gateway Sign - Removal	12	**12**		0		0	0	0	12	0	2002	
2		Harbour West Marina Break Wall Repairs	90	**90**		0		0	0	0	90	0	2002	
2		Eastwood Park Baseball Infield	30	**30**		0		0	0	0	30	0	2002	
8		Buchanan Park - Replacement of Backstop, fences along baselines	15	**15**		0		0	0	0	15	0	2002	
3		Gage Park - Baseball Diamond Backstops and Fencing	30	**30**		0		0	0	0	30	0	2002	
7		Sam Lawrence Park Pathways, Stairs and Retaining Walls	50	**50**	63	63		0	0	0	113	63	2003	
1		Alexander Park-Diamond #2 Replacement Backstop	15	**15**		0		0	0	0	15	0	2002	
14		Sheffield Park-Replacement of Backstops	15	**15**		0		0	0	0	15	0	2002	
		Sub-Total	***6,430***	***6,180***	***5,320***	***5,068***	***4,413***	***4,413***	***5,250***	***5,250***	***21,413***	***15,731***		***146***

City Ward	Project Number	Project Description	2002 Gross	2002 Net	2003 Gross	2003 Net	2004 Gross	2004 Net	2005 to 2011 Total Gross	2005 to 2011 Total Net	10 Year Total 2002 to 2011 Total Gross	10 Year Total 2002 to 2011 Total Net	Project Finish Year	Annual Operating Costs

PARKS CON'T

Not Affordable in 2002

Parks - Park Redevelopment

City Ward	Project Number	Project Description	2002 Gross	2002 Net	2003 Gross	2003 Net	2004 Gross	2004 Net	2005 to 2011 Total Gross	2005 to 2011 Total Net	10 Year Total 2002 to 2011 Total Gross	10 Year Total 2002 to 2011 Total Net	Project Finish Year	Annual Operating Costs
5&9		Battlefield Creek - Erosion Study and Bridge Repairs	109	**109**		0		0	0	0	109	109	2002	
6		Bobby Kerr Park - Drainage Improvements	29	**29**		0		0	0	0	29	29	2002	
3,8,10		Park Lighting - Ferris Park, Myrtle Park, Arcade Park	90	**90**		0		0	0	0	90	90	2002	3
5		East Escarpment Stairs - Ellesworth Concept	207	**207**		0		0	0	0	207	207	2002	
ALL		Perimeter Tree Planting	40	**40**	30	30	30	30	210	210	310	310	ongoing	1
12		Meadowlands Soccer Pitch - Stairs, bleachers, fencing	122	**122**		0		0	0	0	122	122	2002	
9		Stoney Creek Tennis Club	105	**105**		0		0	0	0	105	105	2002	2
14		Jerseyville Baseball Park Shade Pavilion	36	**36**		0		0	0	0	36	36	2002	
5		Rosedale Park - Phase 2 - Pre-Expressway	152	**152**		0		0	0	0	152	152	2002	1
5		Rosedale Park - Phase 3 - Post-Expressway	0	**-**	10	10	432	432	600	600	1,042	1,042	2005	38
6		Mountain Drive Park - Pathways	125	**125**		0		0	0	0	125	125	2002	1
8		Mountview Park - Pathway	45	**45**		0		0	0	0	45	45	2002	
9		Little League Park - Pedestrian Pathway	30	**30**		0		0	0	0	30	30	2002	
15		Memorial Park - Multiuse Court and Skateboard Redevelopment	201	**201**		0		0	0	0	201	201	2002	1
13		Dundas Driving Park-Tennis Court Expansion	150	**150**		0		0	0	0	150	150	2002	
14		Sheffield Park-Removal of Tennis Courts	80	**80**		0		0	0	0	80	80	2002	
		Sub-total Park Re Development	***1,521***	***1,521***	***40***	***40***	***462***	***462***	***810***	***810***	***2,833***	***2,833***		***47***

Parks - Park Development

City Ward	Project Number	Project Description	2002 Gross	2002 Net	2003 Gross	2003 Net	2004 Gross	2004 Net	2005 to 2011 Total Gross	2005 to 2011 Total Net	10 Year Total 2002 to 2011 Total Gross	10 Year Total 2002 to 2011 Total Net	Project Finish Year	Annual Operating Costs
8		William Schwenger Park - Park Development	158	**158**		0		0	0	0	158	158	2002	23
7		Turner Park - Neighbourhood Component	307	**307**		0		0	0	0	307	307	2002	7
12		Meadowlands Community Park	921	**921**	525	525		0	0	0	1,446	1,446	2003	
11		Winona Park Extension	203	**203**	103	103		0	0	0	306	306	2003	10
6		Lisgar Park - Multi Purpose Court	114	**114**		0		0	0	0	114	114	2002	3
15		Leisure Park - Installation of an Irrigation System on Soccer fields	63	**63**		0		0	0	0	63	63	2002	2
12		Signature Park - Golflinks Rd - Phase II	25	**25**	16	16	16	16	0	0	57	57	2004	
9		Trinity Park Development	440	**440**		0		0	0	0	440	440	2002	3
12		Ancaster Community Centre - Shade Pavilion/Gazebo;Bleachers/Bench;Pathways;Concrete Sl	118	**118**		0		0	0	0	118	118	2002	
12		Amberly Park - Sports Field Shade Pavilion	65	**65**		0		0	0	0	65	65	2002	
11S		Glanbrook Sports Complex	25	**25**		0		0	0	0	25	25	2002	
		Sub-total Park Development	***2,439***	***2,439***	***644***	***644***	***16***	***16***	***0***	***0***	***3,099***	***3,099***		***48***

City Ward	Project Number	Project Description	2002 Gross	2002 Net	2003 Gross	2003 Net	2004 Gross	2004 Net	2005 to 2011 Total Gross	2005 to 2011 Total Net	10 Year Total 2002 to 2011 Total Gross	10 Year Total 2002 to 2011 Total Net	Project Finish Year	Annual Operating Costs

PARKS CON'T

Not Affordable in 2002 Con't

Parks - Parkland Acquisition

City Ward	Project Number	Project Description	2002 Gross	2002 Net	2003 Gross	2003 Net	2004 Gross	2004 Net	2005 to 2011 Total Gross	2005 to 2011 Total Net	10 Year Total 2002 to 2011 Total Gross	10 Year Total 2002 to 2011 Total Net	Project Finish Year	Annual Operating Costs
10		Cherry Beach Acquisition and Development	43	43	288	288	288	288	1,276	1,276	1,895	1,895	2007	2
11		Trillium Neighbourhood Park - Acquisition and Development	375	375	350	350		0	225	225	950	950	2005	3
		Sub-total Parkland Acquisition	***418***	***418***	***638***	***638***	***288***	***288***	***1,501***	***1,501***	***2,845***	***2,845***		***5***

Parks - Capital Conservation

City Ward	Project Number	Project Description	2002 Gross	2002 Net	2003 Gross	2003 Net	2004 Gross	2004 Net	2005 to 2011 Total Gross	2005 to 2011 Total Net	10 Year Total 2002 to 2011 Total Gross	10 Year Total 2002 to 2011 Total Net	Project Finish Year	Annual Operating Costs
ALL		Park Lighting - Various Parks	20	20	50	50	50	50	350	350	470	470	ongoing	
13		Dundas Community Centre Parking Lot Resurfacing	40	40		0		0	0	0	40	40	2002	
13		Warren Park, Boardwalk Trail System	120	120		0		0	0	0	120	120	2002	
12		Lions Outdoor Pool - Pave Parking Lot	40	40		0		0	0	0	40	40	2002	
9		Valley Park - Tennis Courts Replacements	144	144		0		0	0	0	144	144	2002	
ALL		Court Rehabilitation Program - Various Courts	75	75	100	100	100	100	700	700	975	975	ongoing	
ALL		Drainage Improvements - Various Sportsfields	40	40	40	40	70	70	490	490	640	640	ongoing	
11		Glanbrook Fence Repairs	20	20		0		0	0	0	20	20	2002	
ALL		Park Signage - Various Parks	55	55	50	50	50	50	175	175	330	330	ongoing	
12		Ancaster Community Centre -Sports Field Parking Lot Paving	100	100		0		0	0	0	100	100	2002	
ALL		Shade Gazebos - Installation and repairs - various locations	50	50	50	50	50	50	0	0	150	150	2004	
12		Little League Baseball Park-Outfield Fences, Access Stairs	18	18		0		0	0	0	18	18	2002	
3		Woodlands Park-Backstop Replacement	15	15		0		0	0	0	15	15	2002	
13		Dundas Community Gardens - Fencing	8	8		0		0	0	0	8	8	2002	
		Optimist Park Basketball Court	25	25		0		0	0	0	25	25	2002	
		Sub-Total Parks - Capital Conservation	***770***	***770***	***290***	***290***	***320***	***320***	***1,715***	***1,715***	***3,095***	***3,095***		***0***

Parks - Integrated Plant Health Program

City Ward	Project Number	Project Description	2002 Gross	2002 Net	2003 Gross	2003 Net	2004 Gross	2004 Net	2005 to 2011 Total Gross	2005 to 2011 Total Net	10 Year Total 2002 to 2011 Total Gross	10 Year Total 2002 to 2011 Total Net	Project Finish Year	Annual Operating Costs
12		Ancaster Community Centre Baseball Diamond Irrigation	47	47		0		0	0	0	47	47	2002	
12		Ancaster Community Centre Sports Field Irrigation	112	112		0		0	0	0	112	112	2002	
ALL		IPHP-Irrigation Systems	200	200	200	200	200	200	0	0	600	600	2004	6
		Sub-Total Parks - Integrated Plant Health Program	***359***	***359***	***200***	***200***	***200***	***200***	***0***	***0***	***759***	***759***		***6***

PARKS CON'T

Not Affordable In 2002 Con't

Parks - Other Projects

City Ward	Project Number	Project Description	2002 Gross	2002 Net	2003 Gross	2003 Net	2004 Gross	2004 Net	2005 to 2011 Total Gross	2005 to 2011 Total Net	10 Year Total 2002 to 2011 Total Gross	10 Year Total 2002 to 2011 Total Net	Project Finish Year	Annual Operating Costs
2		Desjardins Canal Walkway - Emergency Measures	230	**230**		0		0	0	0	230	230	2002	
2		Plastimet Site - Park Development	800	**800**		0		0	0	0	800	800	2002	2
2		Pier 4-Resurface Rubberized Area & Enhance Tugboat Playground Safety	75	**75**		0		0	0	0	75	75	2002	
6		Mount Lions-Stair Replacement	88	**88**		0		0	0	0	88	88	2002	
		Churchill Park - asphalt walkway	30	**30**		0		0	0	0	30	30	2002	
ALL		Log Pile Elimination	145	**145**		0		0	0	0	145	145	2002	
15		Courtcliffe Park-Replacement Pedestrian and Vehicle Bridge; Master Plan; Parking	292	**292**		0		0	0	0	292	292	2002	
2		Bayfront Parking Lot and Walkway	313	**313**		0		0	0	0	313	313	2002	
8		Southam Park - Restoration of the Flagstone Patio Area ; Fountain Restoration	25	**25**		0		0	0	0	25	25	2002	
7		Ryckmans Neighbourhood Park	50	**50**		0		0	0	0	50	50	2002	1
ALL		Tree Inventory	70	**70**		0		0	0	0	70	70	2003	
15		Bores Creek Bridge	100	**100**		0		0	0	0	100	100	2002	
9		Veterans Parkette	35	**35**		0		0	0	0	35	35	2002	
10		Eastdale Park - Outdoor Ice Rink Water Service	37	**37**		0		0	0	0	37	37	2002	
10		Hunter Estates Park - Outdoor Ice Rink	25	**25**		0		0	0	0	25	25	2002	
3		Gage Park - Additional Greenhouse; Replace Boiler	91	**91**		0		0	0	0	91	91	2002	
2		West Harbourfront - Banners	59	**59**		0		0	0	0	59	59	2002	
9		Towne Square - Artwork, Information kiosk, Rose Trellises	190	**190**		0		0	0	0	190	190	2002	3
14		Johnson Tew Park - Park Development; Final Detail Design	160	**160**	805	805	800	800	800	800	2,565	2,565	2005	8
12		Ancaster Lawnbowling Club-Perimeter Trough Replace etc	70	**70**		0		0	0	0	70	70	2002	
10		Green Acres Park - Reconstruction Parking lot	202	**202**	310	310	310	310	310	310	1,132	1,132	2002	
6		Mohawk Sports Park Parking Lot Expansion	150	**150**		0		0	0	0	150	150	2002	
11S		Glanbrook Municipal Cemetery - Decorative fencing, signage	76	**76**		0		0	0	0	76	76	2002	
7		Jerome Neighbourhood Park Development	621	**621**		0		0	0	0	621	621	2002	2
ALL		Bikeways, Trails and Parks Map	80	**80**		0		0	0	0	80	80	2002	
12		Skateboard Facility	300	**300**		0		0	0	0	300	300	2002	
10		Bocce Buildings - Memorial and Eastdale	126	**126**		0		0	0	0	126	126	2002	3
All		Churchill Park - Storage Building	25	25		0		0	0	0	25	25	2002	3
		Sub-Total Parks - Other Projects	***4,465***	***4,465***	***1,115***	***1,115***	***1,110***	***1,110***	***1,110***	***1,110***	***7,800***	***7,800***		***22***
		Sub-Total	***9,972***	***9,972***	***2,927***	***2,927***	***2,396***	***2,396***	***5,136***	***5,136***	***20,431***	***20,431***		***128***

CITY OF HAMILTON
COMMUNITY SERVICES DEPARTMENT - PARKS
2002 CAPITAL PROJECT LIST (000's)

City Ward	Project Number	Project Description	2002 Gross	2002 Net	2003 Gross	2003 Net	2004 Gross	2004 Net	2005 to 2011 Total Gross	2005 to 2011 Total Net	10 Year Total 2002 to 2011 Total Gross	10 Year Total 2002 to 2011 Total Net	Project Finish Year	Annual Operating Costs

PARKS CON'T

Projects Beginning in 2003 & Later

Parks - Park Development

City Ward	Project Number	Project Description	2002 Gross	2002 Net	2003 Gross	2003 Net	2004 Gross	2004 Net	2005 to 2011 Total Gross	2005 to 2011 Total Net	10 Year Total 2002 to 2011 Total Gross	10 Year Total 2002 to 2011 Total Net	Project Finish Year	Annual Operating Costs
8		Newlands Park Development	0	-	84	84	91	91	125	125	300	300	2006	
5		Glen Castle Park Development	0	-	84	84	91	91	125	125	300	300	2006	
4		Hillcrest Park Improvements	0	-	12	12	8	8	0	0	20	20	2004	
3		Cumberland Tot Lot - Park Improvements	0	-	42	42	47	47	64	64	153	153	2006	
7		Bethune Park Improvements	0	-	84	84	91	91	125	125	300	300	2006	
3		Woodland Park Improvements	0	-	84	84	91	91	125	125	300	300	2006	
7		Lawfield Park Improvements	0	-	56	56	61	61	83	83	200	200	2006	
15		Upcountry Estates Park - Master Plan, Design and Play Equipment	0	-	80	80		0	0	0	80	80	2003	6
11		Fifty Point Neighbourhood Parks (2)	0	-	50	50	320	320	0	0	370	370	2004	4
4		Division Street - Parkland Development	0	-		0		0	1,681	1,681	1,681	1,681	2012	
15		Leisure Park - Addition of Baseball Diamonds, Diamond Sod Renovation	0	-		0		0	452	452	452	452	2005	10
15		Leisure Park - Washrooms/Change Room/Concession/Storage/Open Space Area	0	-	540	540		0	100	100	640	640	2005	5
7		Crerar Park #1 - sunshelter and spraypad	0	-	160	160		0	0	0	160	160	2003	3
7		Crerar Park #2 - pathway and lighting	-	-	65	65		0	0	0	65	65	2003	2
		Sub-total Park Development	***0***	***0***	***1,341***	***1,341***	***800***	***800***	***2,880***	***2,880***	***5,021***	***5,021***		***30***

Parks - Capital Conservation

City Ward	Project Number	Project Description	2002 Gross	2002 Net	2003 Gross	2003 Net	2004 Gross	2004 Net	2005 to 2011 Total Gross	2005 to 2011 Total Net	10 Year Total 2002 to 2011 Total Gross	10 Year Total 2002 to 2011 Total Net	Project Finish Year	Annual Operating Costs
ALL		Cemeteries Road Resurfacing	0	-	35	35	35	35	0	0	70	70	2004	
14		Beverly Community Park-Relocation of Baseball Diamond	0	-	30	30		0	0	0	30	30	2003	
		Sub-Total Parks - Capital Conservation	***0***	***0***	***65***	***65***	***35***	***35***	***0***	***0***	***100***	***100***		***0***
		Sub-Total	***0***	***0***	***1,406***	***1,406***	***835***	***835***	***2,880***	***2,880***	***5,121***	***5,121***		***30***
		TOTAL ALL PROJECTS	***16,402***	***16,152***	***9,653***	***9,401***	***7,644***	***7,644***	***13,266***	***13,266***	***46,965***	***41,283***		***304***

CITY OF HAMILTON

COMMUNITY SERVICES DEPARTMENT - Culture & Recreation

2002 CAPITAL PROJECT LIST (000's)

Culture & Recreation

Recommended

City Ward	Project Number	Project Description	2002 Gross	2002 Net	2003 Gross	2003 Net	2004 Gross	2004 Net	2005 to 2011 Total Gross	2005 to 2011 Total Net	10 Year Total 2002 to 2011 Total Gross	10 Year Total 2002 to 2011 Total Net	Project Finish Year	Annual Operating Costs
ALL		Purchase Benetto School	500	**500**	0	0	0	0	0	0	500	0	2002	
ALL		CLASS System	390	**390**	100	100		0	0	0	490	100	2003	130
ALL		Digitization Project for Museum	378	**92**	0	0	0	0	0	0	378	0	2002	
13	SB	Dundas Arena Replace Floor	500	**500**	0	0	0	0	0	0	500	0	2002	
4	SB	Hamilton East Kiwanis	2,700	**1,460**	0	0	0	0	0	0	2,700	0	2002	
7	SB	Hamilton Walker outdoor Pool	1,100	**1,100**	0	0	0	0	0	0	1,100	0	2002	
1	SB	Hamilton Dundurn Castle Landscape Restoration	1,600	**787**	0	0	0	0	0	0	1,600	0	2002	
9	SB	Stoney Creek Jackson House	645	**209**	0	0	0	0	0	0	645	0	2002	
2	SB	Hamilton Central Library Carpet Replacement	150	**150**	0	0	0	0	0	0	150	0	2002	
ALL	SB	Sports Park Field Houses	175	**175**	0	0	0	0	0	0	175	0	2002	
		Sub-Total	***8,138***	***5,363***	***100***	***100***	***0***	***0***	***0***	***0***	***8,238***	***100***		***130***

Not Affordable in 2002

City Ward	Project Number	Project Description	2002 Gross	2002 Net	2003 Gross	2003 Net	2004 Gross	2004 Net	2005 to 2011 Total Gross	2005 to 2011 Total Net	10 Year Total 2002 to 2011 Total Gross	10 Year Total 2002 to 2011 Total Net	Project Finish Year	Annual Operating Costs
ALL		System and Software Solutions Upgrade	20	**20**	20	20	20	20	140	140	200	200	ongoing	
7		Multi-pad Arena	1,600	**1,600**	1,600	1,200	1,600	1,200	11,200	8,400	16,000	12,000	2003	
12		Tisdale House - Ancaster	60	**60**		0		0	0	0	60	60	2002	
ALL		Development of Outdoor Skateboarding Facilities	250	**250**		0		0	0	0	250	250	2002	
12		Fieldcote Museum - Master Plan Study	50	**50**		0		0	0	0	50	50	2002	
12		Children's Museum - Governance & Fundraising Feasibility Study	50	**50**		0		0	0	0	50	50	2002	
		Sub-Total	***2,030***	***2,030***	***1,620***	***1,220***	***1,620***	***1,220***	***11,340***	***8,540***	***16,610***	***12,610***		***0***

Projects Beginning in 2003 & Later

City Ward	Project Number	Project Description	2002 Gross	2002 Net	2003 Gross	2003 Net	2004 Gross	2004 Net	2005 to 2011 Total Gross	2005 to 2011 Total Net	10 Year Total 2002 to 2011 Total Gross	10 Year Total 2002 to 2011 Total Net	Project Finish Year	Annual Operating Costs
7		South Mountain Complex - New Recreation Centre	0	**-**		0	6,000	6,000	0	0	6,000	6,000	2004	
9		Nash Jackson House		**-**	250	250		0	0	0	250	250	2002	
ALL		Installation of Pool Lifts for Persons with Disabilities	0	**-**	320	320		0	0	0	320	320	2003	65
		TOTAL NEW PROJECTS	***0***	***0***	***570***	***570***	***6,000***	***6,000***	***0***	***0***	***6,570***	***6,570***		***65***
		TOTAL ALL PROJECTS	***10,168***	***7,393***	***2,290***	***1,890***	***7,620***	***7,220***	***11,340***	***8,540***	***31,418***	***19,280***		***195***

CITY OF HAMILTON
COMMUNITY SERVICES DEPARTMENT - Fire and Emergency Services
2002 CAPITAL PROJECT LIST (000's)

City Ward	Project Number	Project Description	2002 Gross	2002 Net	2003 Gross	2003 Net	2004 Gross	2004 Net	2005 to 2011 Total Gross	2005 to 2011 Total Net	10 Year Total 2002 to 2011 Total Gross	10 Year Total 2002 to 2011 Total Net	Project Finish Year	Annual Operating Costs
Fire and Emergency Services														
Recommended														
ALL	EMS	Land Ambulance - Planned Replacement of Existing Vehicles	390	**195**	534	0	594	0	3,862	0	5,380	0	ongoing	
ALL	EMS	Land Ambulance - Planned Replacement of Defibrillators	210	**210**	210	0	210	0	1,470	0	2,100	0	2011	
ALL	Fire	Replacement of Protective Clothing and Fire Equipment	591	**591**	606	0	660	0	4,404	0	6,261	0	ongoing	
ALL	EMS	Automatic Vehicle Locator/Global Positioning System	90	**45**		0		0	0	0	90	0	ongoing	
ALL	Fire	Fire Vehicle Replacement	238	**238**	2,236	0	1,237	0	10,591	0	14,302	0	ongoing	
2	Fire	Station 1 Renovations	3,500	**3,500**		0		0	0	0	3,500	3,000	2003	
All	Fire	C.A.D. Upgrade-40% Shared cost, Police Upgrade	60	**60**		0		0	180	180	240	180	2003	
11	EMS	Mount Hope Station Renovation	100	**50**				0	0	0	100	0	2002	
		Sub-Total	***5,179***	***4,889***	***3,586***	***0***	***2,701***	***0***	***20,507***	***180***	***31,973***	***3,180***		***0***
Projects Beginning in 2003 & Later														
3	EMS	Station 6 - Expand Garage/Dorm Areas	0	-			250	125	0	0	250	125	2004	
ALL	Fire	S.F.R.C. Year Round Indoor Facility	0	-			1,500	1,500	0	0	1,500	1,500	2004	
ALL	EMS	Information Technology-Scheduling Software	0	-	65	65	0	0	0	0	65	65	2012	
13	Fire	Greensville - Station 25 Garage Expansion/Dorm Modernization	0	-	750	750		0	0	0	750	750	2003	
2	EMS	Victoria Station Garage Insulation	0	-	50	25		0	0	0	50	25	2003	
2	EMS	Victoria Station Paving	0	-	45	22		0	0	0	45	22	2003	
All	EMS	Implementation of Station Alerting System	0	-	100	100		0	0	0	100	100	2003	
ALL	EMS	Ambulance Units - Additions	0	-	150	75	0	0	0	0	150	75	2003	
ALL	Fire	New Pump-Station #20	0	-		0	500	0	0	0	500	0	2004	
6	Fire	Station 5 Relocation	0	-		0		0	0	0	0	0	2013	
12	Fire	Ancaster Meadowlands Area - New Station	0	-	725	0	2,820	0	0	0	3,545	0	2004	
		Sub-Total	***0***	***0***	***1,885***	***1,037***	***5,070***	***1,625***	***0***	***0***	***6,955***	***2,662***		***0***
		TOTAL ALL PROJECTS	***5,179***	***4,889***	***5,471***	***1,037***	***7,771***	***1,625***	***20,507***	***180***	***38,928***	***5,842***		***0***

CITY OF HAMILTON

COMMUNITY SERVICES DEPARTMENT - Corporate Buildings and Real Estate

2002 CAPITAL PROJECT LIST (000's)

Corporate Buildings and Real Estate

Recommended

City Ward	Project Number	Project Description	2002 Gross	2002 Net	2003 Gross	2003 Net	2004 Gross	2004 Net	2005 to 2011 Total Gross	2005 to 2011 Total Net	10 Year Total 2002 to 2011 Total Gross	10 Year Total 2002 to 2011 Total Net	Project Finish Year	Annual Operating Costs
2		Hamilton City Hall Building Improvements-Ph 2	3,875	**3,875**					0	0	3,875	0	2002	(60)
2		CUP - Cooling Tower Reconditioning	120	**94**		0		0	0	0	120	0	2002	
2	Block	Hamilton City Hall - Forecourt Temporary Landscaping	125	**125**					0	0	125	125	2002	
ALL	Block	Asbestos Management Program - City Facilities	150	**150**	150	150	150	150	1,050	1,050	1,500	1,500	2011	
ALL	Block	Mechanical Refrigeration Rooms-Code Compliance	120	**120**	200	200		0	0	0	320	320	2003	
ALL	Block	Roof Replacement Program 2002-2004	300	**300**	430	430	430	430	0	0	1,160	1,110	2004	
		Sub-Total	***4,690***	***4,664***	***780***	***780***	***580***	***580***	***1,050***	***1,050***	***7,100***	***3,055***		(60)

Not Affordable In 2002

City Ward	Project Number	Project Description	2002 Gross	2002 Net	2003 Gross	2003 Net	2004 Gross	2004 Net	2005 to 2011 Total Gross	2005 to 2011 Total Net	10 Year Total 2002 to 2011 Total Gross	10 Year Total 2002 to 2011 Total Net	Project Finish Year	Annual Operating Costs
2		Farmer's Market - Main Entrance Landing (Roof of Farmers' Market)	50	**50**		0		0	0	0	50	50	2002	
2		CUP - Heating, Cooling & Condenser Pump	170	**170**	170	170	170	170	0	0	510	510	2004	
7		Mountain Arena-Cooling Tower	120	**120**		0		0	0	0	120	120	2002	
3		Ivor Wynne Stadium-Building Condition Engineering Survey	100	**100**		0		0	0	0	100	100	2002	
3		Ivor Wynne Stadium Turf	1,200	**1,200**		0		0	0	0	1,200	1,200	2002	
3		Ivor Wynne-Water line Replacements	75	**75**		0		0	0	0	75	75	2002	
2		Football Hall of Fame	180	**180**		0		0	0	0	180	180	2002	
11		Mountain Transit Centre - Emergency Power Supply	430	**430**		0		0	0	0	430	430	2002	2
ALL		Life Safety & Security-Emergency Power Generator Testing	100	**100**		0		0	0	0	100	100	2002	
1		Dundurn Castle - Foundation Repairs	240	**240**		0		0	0	0	240	240	2002	
2		Summers Lane Parking Garage-Sprinkler System Upgrade	100	**100**		0		0	0	0	100	100	2002	
ALL		Phase 1 Environmental Assessment - City Facilities	100	**100**	150	150	150	150	100	100	500	500	2005	
14		Rockton Stone Barn Study and Safety Improvements	50	**50**		0		0	0	0	50	50	2002	
2		Monument Repairs/Public Art Program	100	**100**	100	100		0	160	160	360	360	2010	25
3		Gage Park Bandshell	85	**85**					0	0	85	85	2002	
12		Spring Valley Arena-Rink Replacement Boards	77	**77**					0	0	77	77	2002	
12		Morgan Firestone-Rink Replacement Boards	82	**82**					0	0	82	82	2002	
7		Asset Management-Facilities Capital Repairs & Renewal Program	12,000	**12,000**	12,000	12,000	12,000	12,000	84,000	84,000	120,000	120,000	Ongoing	

CITY OF HAMILTON
COMMUNITY SERVICES DEPARTMENT - Corporate Buildings and Real Estate
2002 CAPITAL PROJECT LIST (000's)

City Ward	Project Number	Project Description	2002 Gross	2002 Net	2003 Gross	2003 Net	2004 Gross	2004 Net	2005 to 2011 Total Gross	2005 to 2011 Total Net	10 Year Total 2002 to 2011 Total Gross	10 Year Total 2002 to 2011 Total Net	Project Finish Year	Annual Operating Costs
		Corporate Buildings and Real Estate Con't												
		Not Affordable in 2002 con't												
7		Lawfield Arena-Lighting Retrofit & Building Envelope	110	**110**		0		0	0	0	110	110	2002	
3		Ivor Wynne Stadium Seating, Scoreboard, Life Safety Impr	6,150	**6,150**		0		0	0	0	6,150	6,150	2006	(20)
ALL		Garages & Yards Rationalization	3,190	**1,410**		0		0	0	0	3,190	1,410	2002	(212)
8		Westmount Recreation Centre	2,000	**2,000**		0		0	0	0	2,000	2,000	2002	
1		Chedoke Ski Hill Redevelopment	1,075	**1,075**		0		0	0	0	1,075	1,075	2002	
7		Inch Park Outdoor Pool Rehabilitation	835	**835**		0		0	0	0	835	835	2002	
11		Mountain Transit Centre - Building Renewal Program	580	**580**	400	400	670	670	4,780	4,780	6,430	6,430	2010	
2		Hamilton Place Theatre-H.V.A.C. Retrofit	330	**330**	1,635	1,635	1,240	1,240	765	765	3,970	3,970	2005	
10		Saltfleet Arena Floor Replacement	330	**330**		0		0	0	0	330	330	2002	
ALL		Parking Lot Rehabilitation Program	300	**300**	300	300	500	500	1,850	1,850	2,950	2,950	ongoing	
1		Chedoke Infrastructure Improvements	300	**300**	600	600	1,200	1,200	1,500	1,500	3,600	3,600	2005	16
8		Balfour Estate-Building Envelope Restoration	250	**250**		0		0	0	0	250	250	2002	
ALL		Risk Management Studies - Various Facilities	200	**200**	200	200		0	0	0	400	400	2011	
2		Whitehern National Historic Museum	184	**184**		0		0	0	0	184	184	2002	
7		Hill Park Recreation Centre - Mechanical/Electrical	160	**160**		0		0	0	0	160	160	2002	
9		Stoney Creek Battlefield	150	**150**	150	150		0	0	0	300	300	2003	
2		Commonwealth Square-Lighting & Electrical Upgrade	150	**150**		0		0	0	0	150	150	2002	
4		Hamilton Museum of Steam Technology-Woodward Ave	150	**150**		0		0	0	0	150	150	2002	
2		Hamilton Convention Centre-Air Handling Unit Retrofit	140	**140**	130	130		0	0	0	270	270	2003	(5)
5		Red Hill Day Care Centre(25 Mount Albion Road)	120	**120**	90	90	20	20	130	130	360	360	2010	
ALL		Fieldhouses - Mechanical & Electrical Retrofits	100	**100**	100	100	100	100	0	0	300	300	2003	
2		MacNab Street Tunnel - Concrete Repairs	100	**100**		0		0	0	0	100	100	2002	
3		Gage Park Greenhouses - Capital Replacements	100	**100**		0		0	0	0	100	100	2002	
8		Auchmar-88 Fennell Ave W	4,000	**4,000**		0		0	0	0	4,000	4,000	2005	100
1		Conservation Lab Facility-Move From McMaster	2,100	**2,100**		0		0	0	0	2,100	2,100	2002	
3		Ivor Wynne Stadium-Dome	825	**825**		0		0	0	0	825	825	2002	35

CITY OF HAMILTON

COMMUNITY SERVICES DEPARTMENT - Corporate Buildings and Real Estate

2002 CAPITAL PROJECT LIST (000's)

Corporate Buildings and Real Estate Con't

Not Affordable in 2002 con't

City Ward	Project Number	Project Description	2002 Gross	2002 Net	2003		2004		2005 to 2011		10 Year Total 2002 to 2011		Project Finish Year	Annual Operating Costs
					Gross	Net	Gross	Net	Total Gross	Total Net	Total Gross	Total Net		
13		Dundas Leisure Pool-Improvements	75	75		0		0	0	0	75	75	2002	
13		Dundas Community Centre	60	60	400	400		0	0	0	460	460	2003	
2		Terryberry Library - Basement HVAC Upgrade	10	10		0		0	0	0	10	10	2002	
13		Dundas Little Theatre Inc. - Building Upgrades	100	100		0		0	0	0	100	100	2002	
2		Big Sisters-52 & 56 Charlton-Window Replacement	90	90		0		0	0	0	90	90	2002	
2		Copps Coliseum-Cooling Towers Reconditioning	80	80		0		0	0	0	80	80	2002	
2		Library/Market-Cooling Tower Reconditioning	60	60		0		0	0	0	60	60	2002	
15		Carlisle Community Centre Plant Repair and Efficiency	60	60		0		0	0	0	60	60	2002	(5)
4		Rosedale Arena Compressors	60	60		0		0	0	0	60	60	2002	
2		Library/Market-Replace CO Monitoring System	40	40		0		0	0	0	40	40	2002	
2		HVAC Upgrade-Kenilworth Library	30	30		0		0	0	0	30	30	2002	
		Sub-Total	***39,853***	***38,073***	***16,425***	***16,425***	***16,050***	***16,050***	***93,285***	***93,285***	***165,613***	***163,833***		(64)

Projects Beginning in 2003 & Later

City Ward	Project Number	Project Description	2002 Gross	2002 Net	2003		2004		2005 to 2011		10 Year Total 2002 to 2011		Project Finish Year	Annual Operating Costs
					Gross	Net	Gross	Net	Total Gross	Total Net	Total Gross	Total Net		
5		Sir Wilfred Laurier Recreation Centre Retrofit	0	-		0	1,805	1,805	0	0	1,805	1,805	2004	
2		St. Marks Church	0	-		0	800	800	0	0	800	800	2004	
2		Library/Market - Boiler Retrofit	0	-	380	380		0	0	0	380	380	2003	(40)
2		Farmer's Market - Refrigeration Unit Replacement	0	-	390	390		0	0	0	390	390	2003	
2		Copps Coliseum - Steam to Hot Water Conversion	0	-		0		0	1,530	1,530	1,530	1,530	2006	
8		Fire Station 3 - Electrical/Mechanical Retrofit	0	-		0		0	250	250	250	250	2007	
2		P & M Workshop - Repairs and Maintenance	0	-	50	50		0	0	0	50	50	2003	
ALL		Furniture Replacement Program	0	-		0	500	500	3,380	3,380	3,880	3,880	2019	
2		Central Library - Rare Book Vault	0	-	100	100		0	0	0	100	100	2003	
2		CUP - Air Conditioning Chiller Overhaul	0	-		0	190	190	0	0	190	190	2004	
2		City Hall - Chiller Maintenance	0	-		0		0	120	120	120	120	2005	
2		Copps Coliseum - Chiller Control Panel	0	-	200	200		0	0	0	200	200	2003	

CITY OF HAMILTON
COMMUNITY SERVICES DEPARTMENT - *Corporate Buildings and Real Estate*
2002 CAPITAL PROJECT LIST (000's)

City Ward	Project Number	Project Description	2002 Gross	2002 Net	2003 Gross	2003 Net	2004 Gross	2004 Net	2005 to 2011 Total Gross	2005 to 2011 Total Net	10 Year Total 2002 to 2011 Total Gross	10 Year Total 2002 to 2011 Total Net	Project Finish Year	Annual Operating Costs

Corporate Buildings and Real Estate Con't

Projects Beginning in 2003 & Later con't

City Ward	Project Number	Project Description	2002 Gross	2002 Net	2003 Gross	2003 Net	2004 Gross	2004 Net	2005 to 2011 Total Gross	2005 to 2011 Total Net	10 Year Total 2002 to 2011 Total Gross	10 Year Total 2002 to 2011 Total Net	Project Finish Year	Annual Operating Costs
3		West Avenue School-Heating System Retrofit	0	-	340	340		0	0	0	340	340	2003	
2		Farmers Market-Exterior Doors Replacement	0	-	220	220		0	0	0	220	220	2003	
2		City Hall-systems Department UPS Battery Replacement	0	-		0		0	20	20	20	20	2006	
7		Macassa Lodge D-Wing	0	-		0		0	1,200	1,200	1,200	1,200	2015	
4		Churchill Recreation Centre	0	-	150	150	1,860	1,860	0	0	2,010	2,010	2004	
2		Eastwood Arena Upgrades	0	-	150	150	1,500	1,500	0	0	1,650	1,650	2004	
6		Huntington Park Improvements	0	-		0		0	475	475	475	475	2007	
5		Kings Forest Clubhouse Improvements	0	-		0		0	500	500	500	500	2006	
4		Parkdale Outdoor Pool Rehabilitation	0	-		0		0	775	775	775	775	2005	
3		Norman Pinky Lewis Recreation Centre Renovations	0	-		0		0	540	540	540	540	2005	
4		Rosedale Arena Renovations and Expansion	0	-		0		0	3,120	3,120	3,120	3,120	2007	
1		Ryerson Recreation Centre Facility Upgrade	0	-	185	185	1,850	1,850	0	0	2,035	2,035	2004	
3		Scott Park Arena Renovation	0	-		0		0	1,600	1,600	1,600	1,600	2007	
8		Sir Allan MacNab Centre Retrofit	0	-		0	550	550	0	0	550	550	2004	
4		Hamilton Museum of Steam & Technology - Site plan/Feasibility Study	0	-		0	120	120	0	0	120	120	2004	
1		Dundurn Castle - Restoration of Architectural Features	0	-		0	200	200	0	0	200	200	2004	
5		King's Forest Irrigation Upgrade	0	-		0		0	1,275	1,275	1,275	1,275	2005	(35)
3		Jimmy Thompson Pool	0	-	630	630		0	0	0	630	630	2003	
1		Conservation Lab Facility/Artifact Storage-Improve Storage	0	-		0	200	200	2,100	2,100	2,300	2,300	2005	
3		Children's Museum Re-development Phase I	0	-	250	250	2,000	2,000	2,000	2,000	4,250	4,250	2005	
14		North Wentworth Community Centre Twinning	0	-		0		0	3,300	3,300	3,300	3,300	2005	
3		Children's Museum Re-development Phase II	0	-		0		0	4,000	4,000	4,000	4,000	2006	
7		Lawfield Arena Renovations	0	-		0		0	3,350	3,350	3,350	3,350	2006	
		Sub-Total	*0*	*0*	*3,045*	*3,045*	*11,575*	*11,575*	*29,535*	*29,535*	*44,155*	*44,155*		(75)
		TOTAL ALL PROJECTS	*44,543*	*42,737*	*20,250*	*20,250*	*28,205*	*28,205*	*123,870*	*123,870*	*216,868*	*211,043*		(199)

CITY OF HAMILTON
COMMUNITY SERVICES DEPARTMENT - Library
2002 CAPITAL PROJECT LIST (000's)

City Ward	Project Number	Project Description	2002 Gross	2002 Net	2003 Gross	2003 Net	2004 Gross	2004 Net	2005 to 2011 Total Gross	2005 to 2011 Total Net	10 Year Total 2002 to 2011 Total Gross	10 Year Total 2002 to 2011 Total Net	Project Finish Year	Annual Operating Costs
Library Services														
Not Affordable in 2002														
1		Locke Branch Library Renovations	500	**250**		0		0	0	0	500	250	2002	
10		Stoney Creek/Winona Branch Merger	234	**234**		0		0	0	0	234	234	2002	
		Sub-Total	***734***	***484***	***0***	***0***	***0***	***0***	***0***	***0***	***734***	***484***		***0***
Projects Beginning in 2003 & Later														
2		Central Library - First floor renovations	0	-	610	610		0	0	0	610	610	2003	
7		South Mountain Complex - New Library	0	-					3,000	3,000	3,000	3,000	2005	
15		Waterdown Branch Library	0	-		0		0	2,579	2,579	2,579	2,579	2005	
6		Sherwood Branch Library	0	-		0		0	3,200	3,200	3,200	3,200	2009	
4		Kenilworth Branch Library	0	-		0		0	2,000	2,000	2,000	2,000	2009	
		TOTAL NEW PROJECTS	***0***	***0***	***610***	***610***	***0***	***0***	***10,779***	***10,779***	***11,389***	***11,389***		***0***
		TOTAL ALL PROJECTS	***734***	***484***	***610***	***610***	***0***	***0***	***10,779***	***10,779***	***12,123***	***11,873***		***0***

CITY OF HAMILTON
PLANNING & DEVELOPMENT
2002 CAPITAL PROJECT LIST (000's)

PLANNING & DEVELOPMENT

Recommended

City Ward	Project Number	Project Description	2002 Gross	2002 Net	2003 Gross	2003 Net	2004 Gross	2004 Net	2005 to 2011 Total Gross	2005 to 2011 Total Net	10 Year Total 2002 to 2011 Total Gross	10 Year Total 2002 to 2011 Total Net	Project Finish Year	Annual Operating Costs
all		Mayor's Open for Opportunity Task Force	50	**50**					0	0	50	-	2002	
12		Meadowlands - Neighbourhood 4 Secondary Plan	75	**40**					0	0	75	-	2002	
15		Waterdown East Secondary Plan	150	**75**	50	-			0	0	200	-	2003	
		Sub-Total	***275***	***165***	***50***	***0***	***0***	***0***	***0***	***0***	***325***	***0***		***0***

Not Affordable in 2002

City Ward	Project Number	Project Description	2002 Gross	2002 Net	2003 Gross	2003 Net	2004 Gross	2004 Net	2005 to 2011 Total Gross	2005 to 2011 Total Net	10 Year Total 2002 to 2011 Total Gross	10 Year Total 2002 to 2011 Total Net	Project Finish Year	Annual Operating Costs
11 & 15		Airport, Clappisons Corners & North Glanbrook Bus Park Evaluate	500	**500**					0	0	500	450	2002	
all		Bldg. - Purchase of Electric Cars - BYLAW Enforcement	245	**245**					0	0	245	245	2002	
all		Housing - Municipal Housing Statement	150	**150**					0	0	150	150	2002	
P & D		Commercial Heritage Improvement & Restoration Program	60	**60**	120	120	120	120	300	300	600	600	2006	
all		Archaeological Management Plan	80	**80**	15	8			0	0	95	48	2003	
2		Harbourfront Strategic Land Acquisition	932	**772**	865	865			0	0	1,797	1,637	2003	24
3		Downtown - Barton Street International Corridor	100	**100**					0	0	100	100	2002	
Various		Major Gateways to City Phase 1	450	**450**					0	0	450	450	2002	
		Sub-Total	***2,517***	***2,357***	***1,000***	***993***	***120***	***120***	***300***	***300***	***3,937***	***3,680***		***24***

Projects Beginning in 2003 & Later

City Ward	Project Number	Project Description	2002 Gross	2002 Net	2003 Gross	2003 Net	2004 Gross	2004 Net	2005 to 2011 Total Gross	2005 to 2011 Total Net	10 Year Total 2002 to 2011 Total Gross	10 Year Total 2002 to 2011 Total Net	Project Finish Year	Annual Operating Costs
6		Housing - Macassa Regeneration	0	-			3,600	3,600	0	0	3,600	3,600	2004	
various		Dev - Unsubdivided Lands	0	-	2,100	-	2,100	-	14,700	0	18,900	-	ongoing	
6		Housing - Upgrade of Ada Prichard Apartments	0	-			1,399	1,399	0	0	1,399	1,399	2004	
		Sub-Total	***0***	***0***	***2,100***	***0***	***7,099***	***4,999***	***14,700***	***0***	***23,899***	***4,999***		***0***
		TOTAL ALL PROJECTS	***2,792***	***2,522***	***3,150***	***993***	***7,219***	***5,119***	***15,000***	***300***	***28,161***	***8,679***		***24***

CITY OF HAMILTON
SOCIAL & PUBLIC HEALTH
2002 CAPITAL PROJECT LIST (000's)

City Ward	Project Number	Project Description	2002 Gross	2002 Net	2003 Gross	2003 Net	2004 Gross	2004 Net	2005 to 2011 Total Gross	2005 to 2011 Total Net	10 Year Total 2002 to 2011 Total Gross	10 Year Total 2002 to 2011 Total Net	Project Finish Year	Annual Operating Costs
SOCIAL & PUBLIC HEALTH														
Recommended														
		Wentworth Lodge - Design And Developmen	150	150	-	-	-	-	0	0	150	0	2002	
		Sub-Total	***150***	***150***	***0***	***0***	***0***	***0***	***0***	***0***	***150***	***0***		***0***
Not Affordable in 2002														
	6000051001	Wentworth Lodge Redevelopment	18,779	18,779	-	-	-	-	0	0	18,779	18,779	2003	
		TOTAL MAINTENANCE PROJECTS	***18,779***	***18,779***	***0***	***0***	***0***	***0***	***0***	***0***	***18,779***	***18,779***		***0***
		TOTAL ALL PROJECTS	***18,929***	***18,929***	***0***	***0***	***0***	***0***	***0***	***0***	***18,929***	***18,779***		***0***

CITY OF HAMILTON
EXPRESSWAY
2002 CAPITAL PROJECT LIST (000's)

City Ward	Project Number	Project Description	2002 Gross	2002 Net	2003 Gross	2003 Net	2004 Gross	2004 Net	2005 to 2011 Total Gross	2005 to 2011 Total Net	10 Year Total 2002 to 2011 Total Gross	10 Year Total 2002 to 2011 Total Net	Project Finish Year	Annual Operating Costs
EXPRESSWAY														
Recommended														
All		Expressway	5,287	**3,569**	35,000	16,562	40,000	19,353	49,372	24,033	129,659	63,517	2006	
		Sub-Total	***5,287***	***3,569***	***35,000***	***16,562***	***40,000***	***19,353***	***49,372***	***24,033***	***129,659***	***63,517***		***0***
		TOTAL ALL PROJECTS	***5,287***	***3,569***	***35,000***	***16,562***	***40,000***	***19,353***	***49,372***	***24,033***	***129,659***	***63,517***		***0***

CITY OF HAMILTON

Transportation, Operations & Environment - Fleet Services

2002 CAPITAL PROJECT LIST (000's)

City Ward	Project Number	Project Description	2002 Gross	2002 Net	2003 Gross	2003 Net	2004 Gross	2004 Net	2005 to 2011 Total Gross	2005 to 2011 Total Net	10 Year Total 2002 to 2011 Total Gross	10 Year Total 2002 to 2011 Total Net	Project Finish Year	Annual Operating Costs
Fleet Services														
Recommended														
All	5300282201	2002 DARTS Vehicle Program	1,650	**1,650**	1,650	-	1,025	-	7,175	0	11,500	-	annual	
All	5300283200	2002 Transit Vehicle Program	5,100	**5,100**	5,100	-	5,100	-	35,700	0	51,000	-	annual	
All	4940221200	2002 Vehicle Program - Central Fleet	8,446	**8,446**	5,964	-	5,744		53,500	0	73,654	-	annual	
All	4940221203	Decommissioning of Surplus Inground Fuel Systems	225	**225**	250	250		-	0	0	475	250	2003	
All	4940221202	Garage Equipment	508	**508**	200	200	200	200	1,400	1,400	2,308	1,800	annual	
		Sub-Total	***15,929***	***15,929***	***13,164***	***450***	***12,069***	***200***	***97,775***	***1,400***	***138,937***	***2,050***		***0***
Not Affordable In 2002														
All	4940221205	On-Board Pre-wetting Retrofit of existing fleet	300	**300**	300	300			0	0	600	600	2003	
All	4940221204	Sidewalk Sweeping	80	**80**	80	80			0	0	160	160	2003	
		Sub-Total	***380***	***380***	***380***	***380***	***0***	***0***	***0***	***0***	***760***	***760***		***0***
		TOTAL ALL PROJECTS	***16,309***	***16,309***	***13,544***	***830***	***12,069***	***200***	***97,775***	***1,400***	***139,697***	***2,810***		***0***

CITY OF HAMILTON

Transportation, Operations & Environment - TRANSIT

2002 CAPITAL PROJECT LIST (000's)

City Ward	Project Number	Project Description	2002 Gross	2002 Net	2003		2004		2005 to 2011		10 Year Total 2002 to 2011		Project Finish Year	Annual Operating Costs
					Gross	Net	Gross	Net	Total Gross	Total Net	Total Gross	Total Net		
TRANSIT														
Recommended														
All	5300283201	Customer Service Software: Replacement	100	**100**	250	250	250	250	0	0	600	500	2004	57
All	5300283205	Paratransit Scheduling Software: Replacement	1,000	**850**					0	0	1,000	-	2002	85
All	5300283202	Radio Communication	200	**200**	2,800	2,800			0	0	3,000	2,800	2003	
All	5300283210	Smart Cards: System Enhancement	500	**500**					1,500	1,500	2,000	1,500	2007	
		Sub-Total	***1,800***	***1,650***	***3,050***	***3,050***	***250***	***250***	***1,500***	***1,500***	***6,600***	***4,800***		***142***
Not Affordable in 2002														
	5300283205	Transit Service Extension to Airport-Additional Bus	476	**476**					0	0	476	476	2002	160
	5300283205	Extend Stone Church Road Route- 2 Additional Buses	953	**953**					0	0	953	953	2002	307
All	5300283204	Program Change - D.A.R.T.S. Service Level Adjustment	1,200	**1,200**					0	0	1,200	1,200	2002	851
		Sub-Total	***2,629***	***2,629***	***0***	***0***	***0***	***0***	***0***	***0***	***2,629***	***2,629***		***1,318***
Projects Beginning in 2003 & Later														
All	5300383300	Farebox: Replacement		-	200	200	2,300	2,300	0	0	2,500	2,500	2004	
2	5300383301	Downtown Transit Terminal: Replacement		-	100	100	400	400	2,500	2,500	3,000	3,000	2005	
All	5300383302	Automated Vehicle Location and Control: Replacement		-	500	500	2,500	2,500	0	0	3,000	3,000	2004	
All	5300583600	Automated Passenger Counters: Replacement		-					500	500	500	500	2006	
All	5300683601	Paratransit Trip Management: System Enhancement (ATS)		-					400	400	400	400	2006	
		Sub-Total	***0***	***0***	***800***	***800***	***5,200***	***5,200***	***3,400***	***3,400***	***9,400***	***9,400***		***0***
		TOTAL ALL PROJECTS	***4,429***	***4,279***	***3,850***	***3,850***	***5,450***	***5,450***	***4,900***	***4,900***	***18,629***	***16,829***		***1,460***

CITY OF HAMILTON

Transportation, Operations & Environment - WASTE MANAGEMENT

2002 CAPITAL PROJECT LIST (000's)

WASTE MANAGEMENT

Recommended

City Ward	Project Number	Project Description	2002 Gross	2002 Net	2003 Gross	2003 Net	2004 Gross	2004 Net	2005 to 2011 Total Gross	2005 to 2011 Total Net	10 Year Total 2002 to 2011 Total Gross	10 Year Total 2002 to 2011 Total Net	Project Finish Year	Annual Operating Costs
All	4149949030	Rennie St. Closed Landfill Remediation	2,060	**686**					-	-	2,060	-	2002	
All	5129792711	Former Brampton St Landfill Rehabilitation	8,590	**2,864**					-	-	8,590	-	2002	
All	5120293109	SWARU - Stack Testing	100	**100**	100	100	100	100	200	200	500	500	2006	
All	5120293111	SWARU Noise Attenuation	300	**300**	100	100			-	-	400	400	2003	
All	5120055009	Waste Management Master Plan - Study	644	**644**	500	500	500	500	-	-	1,644	1,644	2004	
All	5120294115	Waste Management Master Plan - Construction	1,500	**1,500**	15,000	11,000	15,000	11,000	80,440	80,440	111,940	103,940	2006	
All	5120293110	SWARU Carbon Injection Equipment	200	**200**					-	-	200	200	2002	
All	5120093004	ANNUAL SWARU Capital Replacement	600	**600**	600	600	600	600	600	600	2,400	2,400	2006	
All	5120593501	SWARU Site Decommissioning	50	**50**	50	50	100	100	3,200	3,200	3,400	3,400	2008	
All	5120191111	Glanbrook Landfill Alternative Daily Cover Application Equipment	75	**75**	75	75			-	-	150	150	2003	150
All	5120290122	Three Stream Waste Collection Demonstration Project	400	**300**	100	100			-	-	500	400	2003	
All	5129694616	Transfer Stations - Update of Weigh Scale Computer System	290	**290**					-	-	290	290	2002	
All	5120290118	H S W Waste Diversion Pilot Project	100	**50**					-	-	100	50	2002	
All	5120290136	Materials Recycling Facility Capital Replacement	100	**100**	100	100	100	100	700	700	1,000	1,000	2011	
All	5120290135	Recycling & Litter Container Replacement	40	**40**	40	40	40	40	240	240	360	360	2010	
All	5120292130	Assessment & Rehabilitation - Former West Hamilton Landfill	125	**125**	262	262	250	250	151	151	788	788	2005	
All	5129892807	Former Binbrook Landfill Site Rehabilitation	200	**200**					-	-	200	200	2002	
All	5129792712	Former Edgewood Landfill Site Rehabilitation	1,000	**1,000**					-	-	1,000	1,000	2002	
6	5120292127	Gas Flaring Study - Upper Ottawa Landfill	105	**105**					-	-	105	105	2002	
All	5120292125	Assessment & Rehabilitation - Former Beverly Landfill	58	**58**	86	86	50	50	31	31	225	225	2005	
All	5120292124	Assessment & Rehabilitation - Former Dundas Landfill	108	**108**	190	190	150	150	92	92	540	540	2005	
All	5120292128	Assessment & Rehabilitation - Former Glanford Landfill	59	**59**	87	87	50	50	31	31	227	227	2005	
11	5120290121	Glanbrook Landfill Roadway Construction	53	**53**	150	150			50	50	253	253	2011	
All	5129455400	Waste Reduction & Diversion Studies	66	**36**					-	-	66	36	2002	
All	5120255137	Waste Management Research & Development	100	**100**	100	100	100	100	600	600	900	900	2010	
All	5120290114	Multi Residential Recycling Program	1,180	**1,180**					-	-	1,180	410	2002	

CITY OF HAMILTON
Transportation, Operations & Environment - WASTE MANAGEMENT
2002 CAPITAL PROJECT LIST (000's)

City Ward	Project Number	Project Description	2002 Gross	2002 Net	2003		2004		2005 to 2011		10 Year Total 2002 to 2011		Project Finish Year	Annual Operating Costs
					Gross	Net	Gross	Net	Total Gross	Total Net	Total Gross	Total Net		

WASTE MANAGEMENT

Recommended con't

City Ward	Project Number	Project Description	2002 Gross	2002 Net	2003 Gross	2003 Net	2004 Gross	2004 Net	2005 to 2011 Total Gross	2005 to 2011 Total Net	10 Year Total Gross	10 Year Total Net	Project Finish Year	Annual Operating Costs
All	5120294139	Annual - Capital Replacement - Dundas Transfer Station	25	**25**	25	25	50	50	200	200	300	300	2011	
All	5120294140	Annual - Capital Replace. - Kenora Transfer Station	25	**25**	25	25	50	50	200	200	300	300	2012	
All	5120294138	Annual - Capital Replace. - Mtn Transfer Station	25	**25**	25	25	50	50	200	200	300	300	2013	
All	5120292141	Waste Management Abatement Programs - Landfills	200	**200**	200	200	200	200	1,400	1,400	2,000	2,000	2011	
5,6,13	5120294113	Community Recycling Centres	375	**375**	2,500	2,500	2,500	2,500	2,500	2,500	7,875	7,875	2005	
11	5120291112	Glanbrook Landfill Weigh Scale	200	**200**					-	-	200	200	2002	
All	5120292142	Route Optimization Software	150	**150**					-	-	150	150	2002	
All	5120241134	Upper Ottawa Landfill Centre of Excellence	75	**75**	125	125			-	-	200	200	2003	
		Sub-Total	***19,178***	***11,898***	***20,440***	***16,440***	***19,890***	***15,890***	***90,835***	***90,835***	***150,343***	***130,743***		***150***

Projects Beginning in 2003 & Later

City Ward	Project Number	Project Description	2002 Gross	2002 Net	2003 Gross	2003 Net	2004 Gross	2004 Net	2005 to 2011 Total Gross	2005 to 2011 Total Net	10 Year Total Gross	10 Year Total Net	Project Finish Year	Annual Operating Costs
	5120491401	Leachate Pre-Treatment Plant, Glanbrook Landfill	0	-	-	-	1,000	1,000	2,500	2,500	3,500	3,500	2005	
	5120491402	Glanbrook Landfill Redesign - Stages 3 and 4	0	-	-	-	1,000	1,000	3,000	3,000	4,000	4,000	2006	
		Sub-Total	***0***	***0***	***0***	***0***	***2,000***	***2,000***	***5,500***	***5,500***	***7,500***	***7,500***		***$0***
		TOTAL ALL PROJECTS	***19,178***	***11,898***	***20,440***	***16,440***	***21,890***	***17,890***	***96,335***	***96,335***	***157,843***	***138,243***		***150***

CITY OF HAMILTON

Transportation, Operations & Environment - ROADS

2002 CAPITAL PROJECT LIST (000's)

City Ward	Project Number	Project Description	2002 Gross	2002 Net	2003 Gross	2003 Net	2004 Gross	2004 Net	2005 to 2011 Total Gross	2005 to 2011 Total Net	10 Year Total 2002 to 2011 Total Gross	10 Year Total 2002 to 2011 Total Net	Project Finish Year	Annual Operating Costs
ROADS														
Recommended														
2	4030011015	Claremont Access	6,500	**6,500**					-	-	6,500	6,500	2002	
1&2	4030111170	Queen - Main to Amelia	1,435	**1,435**					-	-	1,435	-	2002	
8	4030011015	Fennell - 200 m E/of Auchmar to West 5th	539	**539**					-	-	539	539	2002	
8	4030011015	Scenic - Lyle to West 31st	228	**228**					-	-	228	228	2002	
2 & 3	4030119101	Wellington - Cannon to Barton	670	**670**					-	-	670	670	2002	
2	4030119101	Guise - Bay to Catharine	1,000	**1,000**					-	-	1,000	1,000	2002	
12	4030011015	Fiddlers Green Rd - Wilson St to Amberly Blvd	900	**900**					-	-	900	-	2002	
7 & 8	4030212215	Up James - Linc to Stone. & Stone. - Up James to W5th (SMA)	2,300	**2,300**					-	-	2,300	934	2002	
7 & 8	4030011015	Upper James - LINC to Mohawk Rd	785	**785**					-	-	785	785	2002	
3\4	4030011015	Dofasco Ingot Truck Route	700	**450**	300	120			-	-	1,000	570	2002	
6	4030119101	East 43rd, Eleventh Ave, Lupin Ave	920	**920**					-	-	920	920	2002	
8	4030119101	Algoma Crescent: Laurier to Laurier	450	**450**					-	-	450	450	2002	
3	4030011015	Sherman - King to Cannon	110	**110**					-	-	110	110	2002	
7	4030011015	Upper Sherman - Jasmine to Limeridge	500	**500**					-	-	500	500	2002	
7	4030119101	East 11th, East 12th, Mountville Avenue	925	**925**					-	-	925	925	2002	
6	4030119101	East 35th - Queensdale to Brucedale	315	**315**					-	-	315	315	2002	
6	4030119101	East 34th - Fennell to Macassa	480	**480**					-	-	480	480	2002	
1	4030119101	Herkimer - Dundurn to Locke	485	**485**					-	-	485	485	2002	
10	4030119101	Federal, Red Oak & Worsley	930	**930**					-	-	930	930	2002	
1	4030119101	Hunt & Sunset, Baker & Lochearne	580	**580**					-	-	580	580	2002	
4	4030119101	Walter - Britannia to Roxborough, Dunsmure - Walter to Adeline	575	**575**					-	-	575	575	2002	
8	4030011015	Annual Semi Barrier Curb Replacement	125	**125**	129	129	133	133	1,053	1,053	1,440	1,440	Ongoing	
4	4030119101	Mahoney, Adeline, Guelph St, Goggin	570	**570**					-	-	570	570	2002	
8	4030119101	W26th - Sanitorium to Bendamere & Bendamere - W26th to W25th	425	**425**					-	-	425	425	2002	

					2003		2004		2005 to 2011		10 Year Total 2002 to 2011			
City Ward	Project Number	Project Description	2002 Gross	2002 Net	Gross	Net	Gross	Net	Total Gross	Total Net	Total Gross	Total Net	Project Finish Year	Annual Operating Costs

ROADS

Recommended Con't

4	4030119101	Airdrie & Bernard	590	**590**					-	-	590	590	2002	
All	4030010006	Annual Minor Construction	350	**350**	350	350	450	450	4,550	4,550	5,700	5,700	Ongoing	
All	4030010005	Annual Major Road Maintenance	350	**350**	350	350	450	450	4,550	4,550	5,700	5,700	Ongoing	
6	4030011015	Beaconsfield - Upper Ottawa to Currie	325	**325**					-	-	325	325	2002	
All	4030011015	Annual New Sidewalk Program	250	**250**	255	255	260	260	1,960	1,960	2,725	2,725	Ongoing	
All	4030011015	Annual Replacement Sidewalk Program	250	**250**	255	255	260	260	1,960	1,960	2,725	2,725	Ongoing	
7	4030119101	Dana - Norrie to McElroy & Norrie - Dana to Dodson	525	**525**					-	-	525	525	2002	
4	4030119101	Coronation, Mayhurst, Parkdale	620	**620**					-	-	620	620	2002	
9	4030011015	Jones - King to Mountain	35	**35**					-	-	35	35	2002	
3	4030011015	Gage - Barton to Beach	235	**235**					-	-	235	235	2002	
9	4030011015	Douglas Place, Upper Walker, Wyngate	56	**56**					-	-	56	56	2002	
6	4030011015	Donlea - Oakcrest to Valecrest	125	**125**					-	-	125	125	2002	
9	4030011015	Battlefield - King to Alba Dr	60	**60**					-	-	60	60	2002	
9	4030011015	Highland Road W., Second Road W.	170	**170**					-	-	170	170	2002	
11	4030011015	Oriole & Victoria Avenues	55	**55**					-	-	55	55	2002	
12	4030011015	Oakhill - Phase 2	438	**438**					-	-	438	438	2002	
All	4030117152	Annual Roadside Substandard Drainage	100	**100**	102	102	104	104	784	784	1,090	1,090	2002	
All	4039812895	Annual Misc. Land Acquisition	115	**115**	117	117	119	119	1,960	1,960	2,311	2,311	2002	
All	4030010003	Annual Engineering & Utilities	116	**116**	117	117	119	119	888	888	1,240	1,240	2002	
All	4030010001	Annual Bridge & Culvert Program	100	**100**	300	300	350	350	3,850	3,850	4,600	4,600	annual	
All	4030010001	Annual Geotechnical Investigation	100	**100**	100	100	100	100	700	700	1,000	1,000	annual	
11	4030212216	McNeilly - Barton to South Service Rd	100	**100**	1,400	665			-	-	1,500	765	2003	
12	4030212217	Hamilton Dr - Hwy 403 to Hwy 53	492	**294**			500	-	-	-	992	-	2004	

CITY OF HAMILTON

Transportation, Operations & Environment - ROADS

2002 CAPITAL PROJECT LIST (000's)

City Ward	Project Number	Project Description	2002 Gross	2002 Net	2003 Gross	2003 Net	2004 Gross	2004 Net	2005 to 2011 Total Gross	2005 to 2011 Total Net	10 Year Total 2002 to 2011 Total Gross	10 Year Total 2002 to 2011 Total Net	Project Finish Year	Annual Operating Costs
ROADS														
Recommended Con't														
12	4030212218	Kitty Murray Lane - Hwy 53 to 1,036m n/o Hwy 53	304	**304**	18	18	1,050	314	-	-	1,372	368	2004	
1, 2 & 3	4039012002	Perimeter Rd - Property Maintenance	200	**-**	200	-	200	-	1,400	-	2,000	-	annual	
11	4030212220	Garth Street Oversizing	1,000	**1,000**					-	-	1,000	-	2002	
All	4030255272	Bridge Master Plan	100	**100**					-	-	100	100	2002	
1	4030255268	West Harbour Transportation Study	180	**180**					-	-	180	180	2002	
All	4030255265	GRIDS - TOE Related Initiatives	10	**10**	10	10	10	10	-	-	30	30	annual	
All	4030255270	Environmental Management System (EMS)	180	**180**					-	-	180	180	2002	
12	4030249283	Limberlost Noise Berm	186	**40**					-	-	186	40	annual	
12	4030149212	Noise Attenuation Wall - Melanie Gardens	135	**135**					-	-	135	135	2002	
11	4030212219	Falcon Rd - Fifty to west limit	260	**260**					-	-	260	132	2002	
1,2,8	4030011015	Misc. Cycling Co-ordination	100	**100**	100	100			-	-	200	200	2003	
1	4030255269	Ainslie Woods Transportation Study	90	**90**					-	-	90	90	2002	
2	4030212221	Aberdeen - Studholme - easterly	40	**40**					-	-	40	40	annual	
All	4149810016	Street Lights - Various Locations	200	**200**	408	408	416	416	3,153	3,153	4,177	4,177	2004	
1	4030011015	Locke Street - Herkimer to Aberdeen	200	**200**					-	-	200	200	2002	
2	4030011015	Barton - Bay Street to Queen	303	**303**					-	-	303	303	2002	
All	4030014010	Annual-Intersection Pedestrian & Traffic Signals Modernization	260	**260**	222	222	224	224	1,635	1,635	2,341	2,341	annual	
All	4030220280	School and Reflectorized Sign Upgrades	200	**200**					-	-	200	200	2002	
2	4030220281	Traffic Calming Studies - Environmental Assessment	70	**70**					-	-	70	70	2002	
All	4030010012	Annual Railway Rehab/Resurfacing	74	**74**	75	75	80	80	700	700	929	929	annual	
All	4039117124	Annual Bicycle Route	300	**300**	306	306	312	312	2,362	2,362	3,280	3,280	annual	
All	4030113223	Annual Development Road Urbanization	500	**500**	511	52	520	52	3,946	395	5,477	549	annual	
All	4030255271	Comprehensive Transportation Master Plan - City Wide	150	**150**	150	150			-	-	300	300	20023	

CITY OF HAMILTON
Transportation, Operations & Environment - ROADS
2002 CAPITAL PROJECT LIST (000's)

City Ward	Project Number	Project Description	2002 Gross	2002 Net	2003 Gross	2003 Net	2004 Gross	2004 Net	2005 to 2011 Total Gross	2005 to 2011 Total Net	10 Year Total 2002 to 2011 Total Gross	10 Year Total 2002 to 2011 Total Net	Project Finish Year	Annual Operating Costs
ROADS														
Recommended Con't														
All	4030014008	Annual New Traffic Signal Installation	160	**160**	260	72	265	72	2,013	540	2,698	728	annual	
2	4030255273	Downtown Transit Terminal	75	**75**					-	-	75	75	2002	
11	4030249284	Winona Noise Wall Replacement	425	**130**					-	-	425	130	annual	
7	4030119101	Byng Street Urbanization	50	**50**					-	-	50	50	annual	
4	4030249285	Brighton Avenue Noise Wall	55	**55**					-	-	55	55	annual	
		Sub-Total	***33,811***	***32,722***	***6,035***	***4,273***	***5,922***	***3,825***	***37,464***	***31,040***	***83,232***	***65,903***		***0***
Projects Beginning in 2003 & Later														
	4030218274	Mount Albion Falls Bridge No. 1516	0	-	800	800	-	-	-	-	800	800	2003	
	4030218266	Bridge Structure 180 - Mary Street	0	-	1,800	1,800	-	-	-	-	1,800	1,800	2003	
	4030418037	Annual - Future Bridges	0	-	-	-	4,000	4,000	28,000	28,000	32,000	32,000	annual	
	4030203097	Annual - Hamilton Downtown Core - Infra Coordination	0	-	255	255	260	260	1,960	1,960	2,475	2,475	annual	
	4039912925	Hwy 8 - Dewitt to Fruitland	0	-	862	601	-	-	-	-	862	601	2003	
	4039812830	Hwy 8 - Hillcrest to Park	0	-	818	229	-	-	-	-	818	229	2003	
	4030412020	Annual Development Projects	0	-	-	-	750	281	11,050	4,139	11,800	4,420	annual	
	4030312370	Arvin Ave - extending east to McNeilly	0	-	560	280	-	-	-	-	560	280	2003	
	4030612670	Arvin Ave - Jones to existing West end	0	-	-	-	-	-	910	455	910	455	2006	
	4030812870	Arvin Ave - Jones to existing West end	0	-	-	-	-	-	1,102	551	1,102	551	2008	
	4030211214	Butter Rd - Shaver to Fiddler's Green	0	-	35	32	-	-	-	-	35	32	2003	
	4030311302	Claybar Road	0	-	75	71	-	-	-	-	75	71	2003	
	4030311307	Lovers Lane - Jerseyville to Joanne	0	-	355	320	-	-	-	-	355	320	2003	
	4030313315	Up Wellington - Rymal to Stonechurch (SMA)	0	-	200	200	-	-	-	-	200	200	2003	

CITY OF HAMILTON

Transportation, Operations & Environment - ROADS

2002 CAPITAL PROJECT LIST (000's)

City Ward	Project Number	Project Description	2002 Gross	2002 Net	2003 Gross	2003 Net	2004 Gross	2004 Net	2005 to 2011 Total Gross	2005 to 2011 Total Net	10 Year Total 2002 to 2011 Total Gross	10 Year Total 2002 to 2011 Total Net	Project Finish Year	Annual Operating Costs

ROADS

Projects Beginning in 2003 & Later Con't

City Ward	Project Number	Project Description	2002 Gross	2002 Net	2003 Gross	2003 Net	2004 Gross	2004 Net	2005 to 2011 Total Gross	2005 to 2011 Total Net	10 Year Total 2002 to 2011 Total Gross	10 Year Total 2002 to 2011 Total Net	Project Finish Year	Annual Operating Costs
	4030320318	West 5th - Stonechurch to Rymal (SMA)	0	-	1,125	316	-	-	-	-	1,125	316	2003	
	4030311304	Westview - Shaver to W end	0	-	81	65	-	-	-	-	81	65	2003	
	4030312351	Rymal - Up James to West 5th (SMA)	0	-	950	950	-	-	-	-	950	950	2003	
	4030312354	Mohawk - Various Location (SMA)	0	-	500	500	-	-	-	-	500	500	2003	
	4030355355	East Harbour Transportation Study	0	-	120	120	-	-	-	-	120	120	2003	
	4030412470	Arvin Ave - McNeilly to Lewis	0	-	-	-	1,260	630	-	-	1,260	630	2004	
	4030355319	Barton - Fruitland to 400m e/o Glover	0	-	60	41	-	-	-	-	60	41	2004	
	4030412472	Isaac Brock Ext - Mud to Green Mtn.	0	-	-	-	745	-	-	-	745	-	2004	
	4030412473	Powerline Rd - Field Rd - Lynden Rd	0	-	-	-	220	209	-	-	220	209	2004	
	4030480470	Sulphur Springs - Wilson to Lovers lane	0	-	-	-	849	770	-	-	849	770	2004	
	4030414036	Arbour Rd Pedestrian/Cyclist Crossing Bridge	0	-	-	-	500	500	-	-	500	500	2004	
	4030315352	Arkledun Ave - St Joseph's Dr to 1.4 km Easterly (Bridge)	0	-	-	-	350	350	-	-	350	350	2004	
	4030455445	East Mountain Transportation Study	0	-	-	-	120	120	-	-	120	120	2004	
	4030455446	East Lower City Transportation Study	0	-	-	-	90	90	-	-	90	90	2004	
	ANC47	Book Rd - Fiddler's Green to Shaver	0	-	-	-	-	-	240	228	240	228	2005	
	ANC48	Filman - Mountain to Mohawk	0	-	-	-	-	-	330	200	330	200	2005	
	4030512570	Lewis Rd - Barton to South Service Rd	0	-	-	-	-	-	1,330	665	1,330	665	2005	
	4030412030	South Mountain Arterial Construction	0	-	-	-	200	56	15,630	4,376	15,830	4,432	2005	
	ANC50	Binkley Rd - Mineral Springs to Reg. Rd 299	0	-	-	-	-	-	15	14	15	14	2006	
	ANC53	Old Hwy 99 - Hwy 99 to Binkley	0	-	-	-	-	-	100	95	100	95	2006	
	4030713771	Collegiate Ave - Cartwright to Donn	0	-	-	-	-	-	550	440	550	440	2007	
	4030712030	Fruitland Rd Bypass - Barton to Hwy #8	0	-	-	-	-	-	2,435	572	2,435	572	2007	
	ANC64	Powerline - Kitchen to Field	0	-	-	-	-	-	305	290	305	290	2007	

CITY OF HAMILTON
Transportation, Operations & Environment - ROADS
2002 CAPITAL PROJECT LIST (000's)

City Ward	Project Number	Project Description	2002 Gross	2002 Net	2003 Gross	2003 Net	2004 Gross	2004 Net	2005 to 2011 Total Gross	2005 to 2011 Total Net	10 Year Total 2002 to 2011 Total Gross	10 Year Total 2002 to 2011 Total Net	Project Finish Year	Annual Operating Costs

ROADS

Projects Beginning in 2003 & Later Con't

City Ward	Project Number	Project Description	2002 Gross	2002 Net	2003 Gross	2003 Net	2004 Gross	2004 Net	2005 to 2011 Total Gross	2005 to 2011 Total Net	10 Year Total 2002 to 2011 Total Gross	10 Year Total 2002 to 2011 Total Net	Project Finish Year	Annual Operating Costs
	ANC73	Book Rd - Shaver to Trinity	0	-	-	-	-	-	305	290	305	290	2008	
	4030912970	Constellation Dr - Glover to McNeilly	0	-	-	-	-	-	1,260	630	1,260	630	2009	
	4030912971	Constellation Dr - McNeilly to existing West end	0	-	-	-	-	-	560	280	560	280	2009	
	ANC72	Tiffany Creek	0	-	-	-	-	-	360	105	360	105	2009	
	4030010004	Annual Escarpment Stabilization	0	-	357	357	366	366	2,862	2,862	3,585	3,585	annual	
	4030015019	Annual Traffic Controller Replacement	0	-	449	449	458	458	3,474	3,474	4,381	4,381	annual	
	4030116102	Annual Traffic Calming (Various Locations)	0	-	204	204	208	208	1,577	1,577	1,989	1,989	annual	
	4030255271	Permanent Counting Stations	0	-	200	200	25	25	100	100	325	325	2008	
	4030119101	Replacement/Reconstruction Program 2003-2011	0	-	11,000	11,000	12,000	12,000	112,000	112,000	135,000	135,000	Ongoing	
	4030255271	Annual Rehab/Resurfacing Program	0	-	13,525	13,345	14,005	13,950	121,595	121,595	149,125	148,890	Ongoing	
	4030220282	Intelligent Transportation Systems Initiative	0	-	500	250			-	-	500	250	2003	
		Sub-Total	***0***	***0***	***34,331***	***32,135***	***36,406***	***34,273***	***308,050***	***284,898***	***378,787***	***351,306***		***0***
		TOTAL ALL PROJECTS	***33,811***	***32,722***	***40,366***	***36,408***	***42,328***	***38,098***	***345,514***	***315,938***	***462,019***	***417,209***		***0***

SUPPLEMENTARY PROJECTS

City Ward	Project Number	Project Description	2002 Gross	2002 Net	2003 Gross	2003 Net	2004 Gross	2004 Net	2005 to 2011 Total Gross	2005 to 2011 Total Net	10 Year Total 2002 to 2011 Total Gross	10 Year Total 2002 to 2011 Total Net	Project Finish Year	Annual Operating Costs
13	4030119101	Princess - Victoria to Melville	160	**160**					-	-	160	160	2002	
5\10	4030011015	Grays - Highway 8 to Barton	499	**499**					-	-	499	499	2002	
1	4030011015	Fennell - Upper Wellington to Upper Wentworth	650	**650**					-	-	650	650	2002	
7	4030011015	Upper Wentworth - Fennell to Mohawk	600	**600**					-	-	600	600	2002	
11	4030011015	Baseline - Winona to North Service Road	350	**350**					-	-	350	350	2002	
		TOTAL SUPPLEMENTARY PROJECTS	***2,259***	***2,259***	***0***	***0***	***0***	***0***	***0***	***0***	***2,259***	***2,259***		***0***

CITY OF HAMILTON
Transportation, Operations & Environment - STORM SEWERS
2002 CAPITAL PROJECT LIST (000's)

City Ward	Project Number	Project Description	2002 Gross	2002 Net	2003 Gross	2003 Net	2004 Gross	2004 Net	2005 to 2011 Total Gross	2005 to 2011 Total Net	10 Year Total 2002 to 2011 Total Gross	10 Year Total 2002 to 2011 Total Net	Project Finish Year	Annual Operating Costs

STORM SEWERS

Recommended

City Ward	Project Number	Project Description	2002 Gross	2002 Net	2003 Gross	2003 Net	2004 Gross	2004 Net	2005 to 2011 Total Gross	2005 to 2011 Total Net	10 Year Total 2002 to 2011 Total Gross	10 Year Total 2002 to 2011 Total Net	Project Finish Year	Annual Operating Costs
All	5180168112	Greenhill Ave CSO Tank	1,000	**1,000**					-	-	1,000	1,000	2002	
5	5180268218	Greenhill CSO Outfall	250	**250**					-	-	250	250	2002	(40)
All	5189768725	Redhill CSO Tanks/Tunnel	333	**333**	667	667			-	-	1,000	1,000	2003	
2	5180272290	Queen Street - Bold to Aberdeen	1,200	**1,200**					-	-	1,200	1,200	2002	
2	5180203262	Wellington - Cannon to Robert	250	**250**					-	-	250	250	2002	
4	5180272290	Coronation -Parkdale to approx. 152m w & Parkdale - King to Coronation	190	**190**					-	-	190	190	2002	
4	5180272290	Dunsmure - Walter to Adeline	273	**273**					-	-	273	273	2002	
7	5180272290	East 12 - Mountville to 65m s, Mountville - U Wellington to E14th	600	**600**					-	-	600	600	2002	
All	5180068077	ANNUAL - Overflow Alarms	57	**57**	7	7	7	7	54	54	125	125	Annual	
All	5180062073	ANNUAL-Field Data Hardware/Systems	50	**50**	100	100	100	100	1,400	1,400	1,650	1,650	Annual	
8	5180272290	Stonechurch - West 5th to Upper James	234	**75**					-	-	234	75	2002	
All	5180061070	ANNUAL-Minor Improvements	500	**500**	500	500	500	500	7,400	7,400	8,900	8,900	Annual	
All	5180060071	ANNUAL-Rehabilitation	1,000	**1,000**	1,050	1,050	1,103	1,103	9,430	9,430	12,583	12,413	Annual	
All	5180072074	ANNUAL-Contingency for Unscheduled Works	1,654	**1,654**	4,000	4,000	6,500	6,500	64,800	64,800	76,954	76,954	Annual	
5	5180262208	Beach Strip Interceptor Sewer	50	**50**	520	520			-	-	570	520	2003	(62)
All	5180255265	GRIDS - TOE Related Initiatives	10	**10**	10	10	10	10	-	-	30	20	2004	
All	5180155192	ANNUAL-Storm Water Quality Master Plan	100	**100**	100	100	100	100	700	700	1,000	900	N/A	
5	5180255266	Lower Davis Creek Sub-Watershed Study	100	**100**					-	-	100	-	2002	
9	5180255267	Upper Davis Creek Sub-Watershed Study	100	**100**					-	-	100	-	2002	
All	5180255268	Stormwater Quality Monitoring Network	100	**100**	20	20	20	20	40	40	180	80	2006	
All	5180255264	Infrastructure Master Planning - Existing	233	**233**	366	300			-	-	599	300	2003	
10	5180260269	Stoney Creek Erosion Rehabilitation	360	**360**					-	-	360	-	2002	
All	5180118180	ANNUAL - OVERSIZING	158	**158**	161	-	164	-	1,241	-	1,724	-	N/A	
8	5180280281	Stormwater Mang. Pond - William Schwenger Park	300	**30**					-	-	300	-	2002	
		Sub-Total	***9,102***	***8,673***	***7,501***	***7,274***	***8,504***	***8,340***	***85,065***	***83,824***	***110,172***	***106,700***		***(102)***

CITY OF HAMILTON
Transportation, Operations & Environment - STORM SEWERS
2002 CAPITAL PROJECT LIST (000's)

City Ward	Project Number	Project Description	2002 Gross	2002 Net	2003 Gross	2003 Net	2004 Gross	2004 Net	2005 to 2011 Total Gross	2005 to 2011 Total Net	10 Year Total 2002 to 2011 Total Gross	10 Year Total 2002 to 2011 Total Net	Project Finish Year	Annual Operating Costs
STORM SEWERS														
Projects Beginning in 2003 & Later														
	5180162102	Greenhill - Cortina to Greenhill CSO/Dropshaft	-	-	2,000	2,000	-	-	-	-	2,000	2,000	2003	
	5180168113	Royal Ave CSO Tank	-	-	1,200	1,200	-	-	-	-	1,200	1,200	2003	
	5180168111	Ewen Rd CSO Tank	-	-	900	900	-	-	-	-	900	900	2003	
6	5180272290	London-Roxborough to s.o of Dunsmure	-	-	350	350			-	-	350	350	2002	
6	5180272290	Hughson St. N - Robert to Wilson	-	-			278	278	-	-	278	278	2002	
6	5180272290	Queensdale - Green Meadow to Upper Ottawa	-	-	420	420			-	-	420	420	2002	
6	5180272290	Queensdale - Sharon to East 43rd	-	-	110	110			-	-	110	110	2002	
	5180355349	Storm Sewer System Master Plan - City Wide	-	-	50	50	200	200	-	-	250	250	2004	
	5180355350	Upper Ottawa Sub-Watershed Study	-	-	100	100	-	-	-	-	100	100	2004	
12	5180260270	Ancaster Creek Erosion	-	-			215	215	-	-	215	215	2002	
	5180455415	Stormwater Quality Master Plan - City Wide	-	-	-	-	300	300	-	-	300	300	2004	
	5180455416	Hannon Creek Sub-Watershed Study	-	-	-	-	100	-	-	-	100	-	2004	
	5180274209	Watercourse #5	-	-	-	-	1,809	-	-	-	1,809	-	2004	
	5180274210	Watercourse #6	-	-	-	-	1,063	-	-	-	1,063	-	2004	
	5180272290	Arkledun - John to Kingsway & John - St. Joseph's Dr to Arkledun	-	-	-	-	110	110	-	-	110	110	2004	
	5180272290	Baxter - Winston to Bowman & Bowman - Baxter to Sussex	-	-	-	-	142	142	-	-	142	142	2004	
	5180272290	Belgraden - Seaman to South Service Rd	-	-	-	-	-	-	40	40	40	40	2004	
	5180272290	Cathcart/Easement/Jarvis - Cannon to 40m N of King	-	-	10	10	675	675	-	-	685	685	2004	
	5180272290	Cluny- Ottawa St. N. to Roasslyn and Rosslyn - Cluny to Barton	-	-	-	-	265	265	-	-	265	265	2004	
	5180272290	Crockett - E26th to E27th & E26th &E27th - Queensdale to Crockett	-	-	524	524	-	-	-	-	524	524	2004	
	5180272290	Dodson St - South Bend Road to Norrie Street	-	-	210	210	-	-	-	-	210	210	2004	
	5180474410	Drainage Area #4 (SSR to QEW)	-	-	-	-	40	40	-	-	40	40	2004	
	5180272290	East 11th - Queensdale to Brucedale	-	-	130	130	-	-	-	-	130	130	2004	
	5180272290	East 35th - Brucedale to Fennell	-	-	157	157	-	-	-	-	157	157	2004	
	5180272290	Flatt Ave - Aberdeen to Hillcrest	-	-	-	-	365	365	-	-	365	365	2004	
	5180272290	Green Meadow & Nancy - Queensdale to 70m N	-	-	-	-	131	131	-	-	131	131	2004	

CITY OF HAMILTON
Transportation, Operations & Environment - STORM SEWERS
2002 CAPITAL PROJECT LIST (000's)

City Ward	Project Number	Project Description	2002 Gross	2002 Net	2003 Gross	2003 Net	2004 Gross	2004 Net	2005 to 2011 Total Gross	2005 to 2011 Total Net	10 Year Total 2002 to 2011 Total Gross	10 Year Total 2002 to 2011 Total Net	Project Finish Year	Annual Operating Costs
	STORM SEWERS													
	Projects Beginning in 2003 & Later Con't													
	5180368312	Greenhill CSO - Rehab original tank	-	-	100	100	-	-	-	-	100	100	2004	
	5180272290	Holmes - Emerson to west end (w/o Leland)	-	-	-	-	-	-	-	-	-	-	2004	
	5180480481	MA - Arbour/Mud/Pritchard (Albion Falls Neighbourhood)	-	-	-	-	399	19	-	-	399	19	2004	
	5180272290	Main - Cope to Barons & Barons - Main to Maple	-	-	360	360	-	-	-	-	360	360	2004	
	5180272290	Mountwood - St. Joseph's Dr to Rockwood	-	-	48	48	-	-	-	-	48	48	2004	
	5180272290	Normanhurst - Roxborough to approx. 300m S	-	-	-	-	295	295	-	-	295	295	2004	
	5180272290	Vickers - East 16th to East 17th	-	-	-	-	140	140	-	-	140	140	2004	
	5180474411	Watercourse #1	-	-	-	-	52	-	-	-	52	-	2004	
	5180474408	Watercourse #11	-	-	-	-	15	-	-	-	15	-	2004	
	5180474409	Watercourse #6.2	-	-	-	-	344	-	-	-	344	-	2004	
	5181168111	Wellington St CSO Tank	-	-	-	-	-	-	-	-	-	-	2012	
	5180560506	Arvin Ave - Leaside to Area#3 Chan.	-	-	-	-	-	-	40	40	40	40	2005	
	5180568512	Birch Avenue CSO Tank	-	-	-	-	-	-	1,000	1,000	1,000	1,000	2005	
	5180272290	Brucedale - E32 to E31 and E31 - Brucedale to Queensdale	-	-	-	-	350	350	-	-	350	350	2005	
	5180272290	Brucedale, East 6th, Skyland	-	-	-	-	-	-	1,238	1,238	1,238	1,238	2005	
	5180272290	Leaside - Barton to Arvin	-	-	-	-	-	-	90	90	90	90	2005	
	5180272290	London - King to approx. 106m S of Montclair	-	-	-	-	-	-	275	275	275	275	2005	
	5180272290	MacNab - Strachan to Ferrie & Ferrie - MacNab to James	-	-	-	-	-	-	318	318	318	318	2005	
	5180272290	Sharon - Queensdale to Everton	-	-	-	-	-	-	200	200	200	200	2005	
	5180272290	Inverness - Upper Wellington to East 12th	-	-	-	-	-	-	185	185	185	185	2006	
	5180668611	Sterling CSO Tank	-	-	-	-	-	-	800	800	800	800	2006	
	5180272290	Delaware - Sherman to Fairleigh & Fairleigh - Delaware to Main	-	-	-	-	-	-	1,060	1,060	1,060	1,060	2008	
	5180568511	Gage Ave CSO Tunnel	-	-	-	-	-	-	8,879	8,879	8,879	8,879	2008	
	5180461405	Sewer Pipe Abandonment - Various	-	-	-	-	92	92	398	398	490	490	2008	
	5180272290	E13th - Concession to Mountville & 95m s/o Mountville to Mountville	-	-	-	-	-	-	120	120	120	120	2009	
	5180272290	Royal - Emerson to w/o Leland	-	-	-	-	-	-	300	300	300	300	2010	

CITY OF HAMILTON
Transportation, Operations & Environment - STORM SEWERS
2002 CAPITAL PROJECT LIST (000's)

STORM SEWERS

Projects Beginning in 2003 & Later Con't

City Ward	Project Number	Project Description	2002 Gross	2002 Net	2003 Gross	2003 Net	2004 Gross	2004 Net	2005 to 2011 Total Gross	2005 to 2011 Total Net	10 Year Total 2002 to 2011 Total Gross	10 Year Total 2002 to 2011 Total Net	Project Finish Year	Annual Operating Costs
	5180968911	Wentworth St CSO Tank	-	-	-	-	-	-	2,800	2,800	2,800	2,800	2010	
	5180068078	ANNUAL - Water Quality Initiatives	-	-	12	12	12	12	95	95	119	119	Annual	
	5180125107	ANNUAL-Municipal Act Program	-	-	600	-	600	-	7,000	-	8,200	-	Annual	
	5180103097	ANNUAL-Ham. Downtown Core - Infra Coordination	-	-	250	250	-	-	1,890	1,890	2,140	2,140	Annual	
		Sub-Total	***0***	***0***	***7,531***	***6,931***	***7,992***	***3,629***	***26,728***	***19,728***	***42,251***	***30,288***		***0***
		TOTAL ALL PROJECTS	***9,102***	***8,673***	***15,032***	***14,205***	***16,496***	***11,969***	***111,793***	***103,552***	***152,423***	***136,988***		***(102)***

SUPPLEMENTARY PROJECTS

7	5180272204	Fennell - East 12th to East 14th	**145**	**145**					-	-	145	145	2002	
		TOTAL SUPPLEMENTARY PROJECTS	***145***	***145***	***0***	***0***	***0***	***0***	***0***	***0***	***145***	***145***		***0***

APPENDIX “1 - 13”

2002–2011 TAX CAPITAL

BUDGET FINANCING PLAN

THE NEW CITY OF HAMILTON
2002-2011 CAPITAL BUDGET FINANCING PLAN
TAX SUPPORTED PROGRAM - AFFORDABLE / UNAFFORDABLE
($ 000)

						FINANCING SOURCES	
Year	Requested Gross Cost	Affordable Gross Cost	Subsidy/ Other Revenue	Dev't Charges	Reserves	Tax Budget	Debt
	$	$	$	$	$	$	
Approved 2001	194,959	133,791	26,995	8,794	35,360	16,046	46,596
2002	249,527	141,359	26,472	4,820	49,039	16,297	44,731
2003	207,537	131,594	37,390	3,700	29,792	16,826	43,886
2004	233,092	136,400	41,983	6,848	27,909	17,537	42,123
2005	211,206	115,917	29,044	3,507	28,889	26,268	28,209
2006	179,269	95,104	19,009	2,296	26,659	28,546	18,594
2007	136,578	72,414	1,507	4,186	28,167	38,554	-
2008	125,395	76,476	2,047	2,463	28,439	43,527	-
2009	116,719	78,761	2,542	2,478	24,942	48,799	-
2010	122,468	93,488	1,697	7,313	28,826	55,652	-
2011	116,182	97,180	1,746	7,282	27,737	60,415	-
TOTAL	1,697,973	1,038,693	163,437	44,893	300,399	352,421	177,543

CITY OF HAMILTON
2002-2011 TAX CAPITAL BUDGET AFFORDABLE/UNAFFORDABLE SUMMARY
($ 000'S)

		Requested Gross Cost	Affordable Gross	Subsidy/ Other Revenue	Dev. Charges		Dedicated Reserves	Other Reserves/ Intrafund	Financing Source	
					Res.	Non Res.			Tax Budget	Debt Financing
2002	**Programs**									
	Corporate Secretariat	1,875	1,000	-	-	-		1,000		
	Downtown Program	11,325	4,845	2,130	-	-	250	1,456	1,009	
	Police	11,493	11,493	-	-	-	-	1,293		10,200
	H.E.C.F.I.	840	840	-	-	-	840	-		
	Other Capital/External Requests	27,550	11,550	10,225	-	-	-	1,325		
	Finance & Corporate Services	9,581	1,662	-	-	-	105	1,557		
	Community Services	77,026	24,437	3,341	747	15	5,074	10,615	1,645	3,000
	Planning & Development	2,792	275	110	115	-	-	50		
	Social & Public Health	18,929	150	-	-	-	-	150		
	Expressway	5,287	5,287	1,718	-	-	-	-		3,569
	T.O.E.	82,829	79,820	8,948	2,341	1,602	17,616	7,708	13,643	27,962
	TOTAL 2002	**249,527**	**141,359**	**26,472**	**3,203**	**1,617**	**23,885**	**25,154**	**16,297**	**44,731**
2003	**Programs**									
	Corporate Secretariat	2,390	860	360	-	-	-	-	500	
	Downtown Program	9,699	1,259	-	-	-	250	-	1,009	
	Police	1,200	-			-				
	H.E.C.F.I.	1,440	500	-	-	-	500	-		
	Other Capital/External Requests	16,670	16,670	11,785	-	-	-	1,000	3,885	
	Finance & Corporate Services	6,482	2,198	150	-	-	635	-	1,413	
	Community Services	38,274	6,731	390	965	160	3,571	-	1,645	
	Planning & Development	3,150	2,157	25	32	-	2,100	-		
	Social & Public Health	-	-	-	-	-	-	-		
	Expressway	35,000	35,000	18,438	-	-	-	-		16,562
	T.O.E.	93,232	59,064	6,242	1,521	1,022	13,654	8,082	1,219	27,324
	Unallocated		7,155						7,155	
	TOTAL 2003	**207,537**	**131,594**	**37,390**	**2,518**	**1,182**	**20,710**	**9,082**	**16,826**	**43,886**
2004	**Programs**									
	Corporate Secretariat	645	-	-	-	-	-	-		
	Downtown Program	12,771	1,259	-	-	-	250	-	1,009	
	Police	2,500	-	-	-	-	-	-		
	H.E.C.F.I.	1,060	500	-	-	-	500	-		
	Other Capital/External Requests	16,670	16,670	11,785	-	-	-	1,000	3,885	
	Finance & Corporate Services	2,754	800	-	-	-	800	-		
	Community Services	51,240	8,191	422	2,600	620	2,904	-	1,645	
	Planning & Development	7,219	2,100	-	-	-	2,100	-		
	Expressway	40,000	40,000	20,647	-	-	-	-		19,353
	T.O.E.	98,233	61,811	9,129	2,779	849	12,429	7,926	5,929	22,770
	Unallocated		5,069						5,069	
	TOTAL 2004	**233,092**	**136,400**	**41,983**	**5,379**	**1,469**	**18,983**	**8,926**	**17,537**	**42,123**

CITY OF HAMILTON
2002-2011 TAX CAPITAL BUDGET AFFORDABLE/UNAFFORDABLE SUMMARY
($ 000'S)

		Requested		Subsidy/	Dev. Charges			Other	Financing Source	
		Gross Cost	Affordable Gross	Other Revenue	Res.	Non Res.	Dedicated Reserves	Reserves/ Intrafund	Tax Budget	Debt Financing
2005	**Programs**									
	Corporate Secretariat	185	-	-	-	-	-	-		
	Downtown Program	13,226	1,209	-	-	-	200	-	1,009	
	Police	-	-	-	-	-	-	-		
	H.E.C.F.I.	1,750	500	-	-	-	500	-		
	Other Capital/External Requests	16,660	16,660	11,780	-	-	-	-	4,880	
	Finance & Corporate Services	5,644	1,190	-	-	-	1,190	-		
	Community Services	43,268	4,785	246	400		2,494	1,000	645	
	Planning & Development	2,220	2,100	-	-	-	2,100	-		
	Social & Public Health	-	-				-	-		
	Expressway	30,000	30,000	15,453	-	-	-	-		14,547
	T.O.E.	98,253	53,547	1,565	2,803	304	13,875	7,530	13,808	13,662
	Unallocated		5,926						5,926	
	TOTAL 2005	211,206	115,917	29,044	3,203	304	20,359	8,530	26,268	28,209
2006	**Programs**									
	Corporate Secretariat	275	-	-	-	-	-	-		
	Downtown Program	17,171	1,209	-	-	-	-	200	1,009	
	H.E.C.F.I.	760	760	-	-	-	760	-		
	Other Capital/External Requests	7,400	7,400	7,400	-	-	-	-		
	Finance & Corporate Services	3,309	855	-	-	-	855	-		
	Community Services	27,636	4,530	267	400	-	2,218	1,000	645	
	Planning & Development	2,280	2,100	-	-	-	2,100	-		
	Expressway	19,372	19,372	9,886	-	-	-	-		9,486
	T.O.E.	101,066	50,727	1,456	1,592	304	12,125	7,401	18,741	9,108
	Unallocated		8,151						8,151	
	TOTAL 2006	179,269	95,104	19,009	1,992	304	18,058	8,601	28,546	18,594
2007	**Programs**									
	Corporate Secretariat	50	-	-	-	-	-	-		
	Downtown Program	4,640	1,209	-	-	-	200	-	1009	
	H.E.C.F.I.	1,120	1,120	-	-	-	1,120	-		
	Finance & Corporate Services	2,269	715	-	-	-	715	-		
	Community Services	25,081	6,041	297	400	-	3,699	1,000	645	
	Planning & Development	2,100	2,100	-	-	-	2,100	-		
	T.O.E.	101,318	52,371	1,210	3,474	312	12,125	7,208	28,042	
	Unallocated		8,858						8,858	
	TOTAL 2007	136,578	72,414	1,507	3,874	312	19,959	8,208	38,554	0

CITY OF HAMILTON
2002-2011 TAX CAPITAL BUDGET AFFORDABLE/UNAFFORDABLE SUMMARY
($ 000'S)

		Requested Gross Cost	Affordable Gross	Subsidy/ Other Revenue	Dev. Charges		Dedicated Reserves	Other Reserves/ Intrafund	Financing Source	
					Res.	Non Res.			Tax Budget	Debt Financing
2008	**Programs**									
	Corporate Secretariat	50	-	-	-	-	-	-		
	Downtown Program	8,033	1,209	-	-	-	200	-	1,009	
	Police	-	-	-	-	-	-	-		
	H.E.C.F.I.	850	850	-	-	-	850	-		
	Other Capital/External Requests	-	-	-	-	-	-	-		
	Finance & Corporate Services	704	150	-	-	-	150	-		
	Community Services	19,887	5,427	296	400	-	3,086	1,000	645	
	Planning & Development	2,100	2,100	-	-	-	2,100	-		
	Social & Public Health	-	-	-	-	-	-	-		
	Expressway	-	-	-	-	-	-	-		
	T.O.E.	93,771	56,939	1,751	1,746	317	14,125	6,928	32,072	
	Unallocated		9,801						9,801	
	TOTAL 2008	**125,395**	**76,476**	**2,047**	**2,146**	**317**	**20,511**	**7,928**	**43,527**	**0**
2009	**Programs**									
	Corporate Secretariat	70	-	-	-	-	-	-		
	Downtown Program	7,600	1,209	-	-	-	-	200	1,009	
	Police	-	-	-	-	-	-	-		
	H.E.C.F.I.	500	500	-	-	-	500	-		
	Other Capital/External Requests	-	-	-	-	-	-	-		
	Finance & Corporate Services	3,134	230	-	-	-	230	-		
	Community Services	24,735	4,787	332	400	-	2,410	1,000	645	
	Planning & Development	2,100	2,100	-	-	-	2,100	-		
	Social & Public Health	-	-	-	-	-	-	-		
	Expressway	-	-	-	-	-	-	-		
	T.O.E.	78,580	55,413	2,210	1,759	319	12,125	6,377	32,623	
	Unallocated		14,522						14,522	
	TOTAL 2009	**116,719**	**78,761**	**2,542**	**2,159**	**319**	**17,365**	**7,577**	**48,799**	**0**
2010	**Programs**									
	Corporate Secretariat	-	-	-	-	-	-	-		
	Downtown Program	7,778	1,209	-	-	-	-	200	1,009	
	H.E.C.F.I.	500	500	-	-	-	500	-		
	Finance & Corporate Services	554	150	-	-	-	150	-		
	Community Services	20,214	4,614	297	400	-	2,272	1,000	645	
	Planning & Development	2,100	2,100	-	-	-	2,100	-		
	T.O.E.	91,322	64,438	1,400	6,589	324	17,125	5,479	33,521	
	Unallocated		20,477						20,477	
	TOTAL 2010	**122,468**	**93,488**	**1,697**	**6,989**	**324**	**22,147**	**6,679**	**55,652**	**0**

CITY OF HAMILTON
2002-2011 TAX CAPITAL BUDGET AFFORDABLE/UNAFFORDABLE SUMMARY
($ 000'S)

		Requested		Subsidy/	Dev. Charges			Other	Financing Source	
		Gross Cost	Affordable Gross	Other Revenue	Res.	Non Res.	Dedicated Reserves	Reserves/ Intrafund	Tax Budget	Debt Financing
2011	**Programs**									
	Corporate Secretariat	-	-	-	-	-	-	-		
	Downtown Program	2,000	1,209	-	-	-	-	200	1,009	
	Police	-	-	-	-	-	-	-		
	H.E.C.F.I.	500	500	-	-	-	500	-		
	Other Capital/External Requests	-	-	-	-	-	-	-		
	Finance & Corporate Services	634	230	-		-	230	-		
	Community Services	18,941	4,458	246	400	-	2,167	1,000	645	
	Planning & Development	2,100	2,100	-	-	-	2,100	-		
	T.O.E.	92,007	63,507	1,500	6,553	329	16,125	5,415	33,585	
	Unallocated		25,176						25,176	
	TOTAL 2011	116,182	97,180	1,746	6,953	329	21,122	6,615	60,415	0
TOTAL	**Programs**									
	Corporate Secretariat	5,540	1,860	360	-	-	-	1,000	500	-
	Downtown Program	94,243	15,826	2,130	-	-	1,350	2,256	10,090	-
	Police	15,193	11,493	-	-	-	-	1,293	-	10,200
	H.E.C.F.I.	9,320	6,570	-	-	-	6,570	-	-	-
	Other Capital/External Requests	84,950	68,950	52,975	-	-	-	3,325	12,650	-
	Finance & Corporate Services	35,065	8,180	150	-	-	5,060	1,557	1,413	-
	Community Services	346,302	74,001	6,134	7,112	795	29,895	17,615	9,450	3,000
	Planning & Development	28,161	19,232	135	147	-	18,900	50	-	-
	Social & Public Health	18,929	150	-	-	-	-	150	-	-
	Expressway	129,659	129,659	66,142	-	-	-	-	-	63,517
	T.O.E.	930,611	597,637	35,411	31,157	5,682	141,324	70,054	213,183	100,826
	Unallocated	-	105,135	-	-	-	-	-	105,135	-
	TOTAL 2002-2011	1,697,973	1,038,693	163,437	38,416	6,477	203,099	97,300	352,421	177,543

CITY OF HAMILTON
2002-2011 TAX CAPITAL BUDGET FINANCING PLAN
LEVY PROGRAMS ($000's)

RECOMMENDED CAPITAL FINANCING	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2002 - 11
Contribution to Capital from Current Fund	17,223	**16,297**	16,826	17,537	26,268	28,546	38,554	43,527	48,799	55,652	60,415	352,424
Operating Impact from Capital	-	**724**	724	724	486	486	486	486	486	486	486	5,574
Debt Charges - New (Excl. Expressway)	3,260	**836**	1,500	1,250	750	500	-	-	-	-	-	4,836
Debt Charges - New (Expressway)		**155**	909	1,062	799	521	-	-	-	-	-	3,446
Debt Charges - Existing	40,632	**44,750**	47,502	51,588	48,320	51,271	46,983	46,710	46,138	43,985	43,922	471,170
Recommended Financing Plan - Current Budget ($)	61,115	**62,762**	67,462	72,162	76,624	81,324	86,024	90,724	95,424	100,124	104,824	837,449

NET NEW CAPITAL PROJECTS SUPPORTED FROM RECOMMENDED FINANCING PLAN	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2002 - 11
Contribution to Capital from Current Fund	17,223	**16,297**	16,826	17,537	26,268	28,546	38,554	43,527	48,799	55,652	60,415	352,424
New Debt (Excl. Expressway)	30,890	**30,434**	27,324	22,770	13,662	9,108	0	0	0	0	0	103,297
New Debt (Expressway)	15,706	**3,569**	16,562	19,353	14,547	9,486	0	0	0	0	0	63,517
Carry-fwd Debt Financing from 2001-Appv'd Projects funded from Superbuild		**7,428**										7,428
Net New Projects Supported	63,819	**57,728**	60,712	59,660	54,477	47,140	38,554	43,527	48,799	55,652	60,415	526,666

DEBT SUMMARY		2001	**2002**	2003	2004	2005	2006	2007	2008	2009	2010	2011	2002 - 11
Outstanding Principal (Includes Rate Debt)													
Existing Principal Outstanding													
Levy Programs (Excl. Expressway)	External	124,493	**110,187**	96,973	83,034	71,296	59,164	45,811	32,320	20,772	12,100	11,747	11,747
Expressway	External	30,901	**28,770**	26,518	24,182	22,685	21,093	19,395	17,588	15,663	13,614	11,432	11,432
Rate Programs	External	21,490	**18,923**	16,134	13,199	10,372	7,380	6,200	4,948	3,619	2,243	782	782
Borrowings from Reserves	Internal	69,391	**60,520**	53,734	48,833	44,054	39,137	34,138	29,138	24,411	20,315	16,053	16,053
Total Existing Debt Outstanding		246,275	**218,400**	193,359	169,248	148,407	126,774	105,544	83,994	64,465	48,272	40,014	40,014
New Debt													
Rate Programs - WQI's	External		**32,870**	53,490	59,432	103,665	163,207	205,484	212,543	206,261	200,005	185,040	185,040
WIP's - Red Hill Expressway	External		**13,966**	13,360	12,710	12,016	11,272	10,477	9,626	8,715	7,741	6,699	6,699
NEW - Red Hill Expressway	External		**3,498**	19,578	37,679	50,184	56,986	53,913	50,624	47,106	43,341	39,312	39,312
WIP's - 2001 PROJECTS	External		**25,375**	24,272	23,093	21,831	20,480	19,035	17,489	15,835	14,064	12,170	12,170
WIPS - Prior to 2001	Internal		**10,709**	39,646	67,274	64,097	60,698	57,061	53,169	49,005	44,549	39,782	39,782
WIP's - Area Municipalities	External		**980**	938	892	843	791	735	676	612	543	470	470
NEW PROJECTS	External		**29,828**	55,312	75,079	84,771	89,159	83,915	78,303	72,299	65,875	59,001	59,001
Total Principal Outstanding	External & Internal	246,275	**335,626**	399,956	445,407	485,814	529,368	536,164	506,425	464,298	424,391	382,488	382,488
Debt Charges - Tax													
Existing Debt Charges	External (Net of Res. Recov'y)	26,553	**25,725**	23,665	22,589	14,305	14,280	8,136	8,138	8,113	6,856	6,856	138,663
	External - Expressway (Net)	1,573	**4,183**	4,201	3,510	2,651	2,658	2,666	2,671	2,675	2,677	2,678	30,570
	Internal	9,862	**12,766**	10,186	7,926	7,530	7,401	7,208	6,928	6,377	5,479	5,415	77,216
New Debt Charges													
WIP's - Red Hill Expressway (Net)	External (n+15, i=7.00%)	1,259	-	-	-	-	-	-	-	-	-	-	-
NEW - Red Hill Expressway (Net)	External (n+15, i=7.00%)		-	310	2,128	4,253	5,850	6,891	6,891	6,891	6,891	6,891	46,998
WIP's - 2001 PROJECTS	External (n+15, i=7.00%)		**1,421**	2,843	2,843	2,843	2,843	2,843	2,843	2,843	2,843	2,843	27,005
WIPS - Prior to 2001	Internal (n+15, i=7.00%)	1,522	**600**	2,847	6,140	7,787	7,787	7,787	7,787	7,787	7,787	7,787	64,098
WIP's - Area Municipalities	External (n+15, i=7.00%)	343	**55**	110	110	110	110	110	110	110	110	110	1,043
NEW PROJECTS (Excl. Expressway)	External (n+15, i=7.00%)	-	-	3,342	6,342	8,842	10,342	11,342	11,342	11,342	11,342	11,342	85,578
Total Debt Charges - Tax		41,112	**44,750**	47,50	51,588	48,320	51,271	46,983	46,710	46,138	43,985	922	471,170

APPENDIX “1 - 14”

2002 – 2011 EXPRESSWAY CAPITAL BUDGET FINANCING PLAN

2002 - 2011 EXPRESSWAY CAPITAL FINANCING PLAN

Combined North/South & East/West

(BASED ON PROJECTED CASH FLOW OF REVENUES & EXPENDITURES)
($000's)

	Actual To Date	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	TOTAL
EXPENDITURES													
East/West	172,325	19,960	0	0	0	0	0	0	0	0	0	0	192,285
North/South	54,456	8,362	5,287	35,000	40,000	30,000	19,372	0	0	0	0	0	192,477
Total Expenditures	226,781	28,322	5,287	35,000	40,000	30,000	19,372	0	0	0	0	0	384,762
EXTERNAL REVENUES													
Grants & Subsidies	116,510	4,900	1,661	17,862	20,413	15,310	9,886	0	0	0	0	0	186,542
Development Charge Collections	14,419	4,436	0	0	0	0	0	0	0	0	0	0	18,855
Other Revenues	9,042	10	57	576	234	143	0	0	0	0	0	0	10,062
Total External Revenues	139,971	9,346	1,718	18,438	20,647	15,453	9,886	0	0	0	0	0	215,459
SOURCES OF OWN FINANCING													
Contribution from Current Fund	51,902	3,270	0	0	0	0	0	0	0	0	0	0	55,172
External Borrowings	34,908	15,706	3,569	16,562	19,353	14,547	9,486	0	0	0	0	0	114,131
Total Own Financing	86,810	18,976	3,569	16,562	19,353	14,547	9,486	0	0	0	0	0	169,303
TOTAL REVENUES	226,781	28,322	5,287	35,000	40,000	30,000	19,372	0	0	0	0	0	384,762

LEVY IMPACT	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	TOTAL
Contribution from Current Fund	1,991	3,270	0	0	0	0	0	0	0	0	0	0	5,261
External Debt Charges - 1994 Issue	2,598	2,598	2,598	2,227	1,412	408	408	408	408	408	408	408	14,289
External Debt Charges - 2001 Issue $25M		0	2,609	2,628	2,642	2,651	2,658	2,666	2,671	2,675	2,677	2,678	26,555
External Debt Charges - Proj New Issues	0	0	978	2,866	4,837	6,698	8,018	8,538	8,538	8,538	8,538	8,538	66,089
Less Recov from DC Reserves -Existing	(1,024)	(1,024)	(1,024)	(654)	(544)	(408)	(408)	(408)	(408)	(408)	(408)	(408)	(7,126)
Less Recov from DC Reserves -New			(823)	(1,647)	(1,647)	(1,647)	(1,647)	(1,647)	(1,647)	(1,647)	(1,647)	(1,647)	(15,646)
Total Recovery from DC's	(1,024)	(1,024)	(1,847)	(2,301)	(2,191)	(2,055)	(2,055)	(2,055)	(2,055)	(2,055)	(2,055)	(2,055)	(22,772)
TOTAL LEVY IMPACT	3,565	4,844	4,338	5,420	6,700	7,702	9,029	9,557	9,562	9,566	9,568	9,569	89,422
% RESIDENTIAL PROPERTY TAX IMPACT	1.3%	1.8%	1.6%	2.0%	2.5%	2.9%	3.3%	3.5%	3.5%	3.5%	3.5%	3.5%	
$ RESIDENTIAL PROPERTY TAX IMPACT	$ 26	$ 36	$ 32	$ 40	$ 50	$ 57	$ 67	$ 71	$ 71	$ 71	$ 71	$ 71	

2002-2006 Expressway Capital Budget

ProjectID	Description	LTD Actual 2001	Budget Carry Fwd Pre 2002	Capital Budget Projections for 2002 to 2006 Based on Year of Tender Awards					Total Budget (incl. +20m.)
				2002	2003	2004	2005	2006	
4060087001	Land Acquisition	57,709	1,059	0	0	0	0	0	58,768
4060087002	Land Maintenance	2,591	78	0	0	0	0	0	2,669
4060087004	Freeway Capital Holding Account (5902)	131,510	500	1,137	0	0	0	0	133,147
4060087005	Dartnall Rd Environmental Monitoring	114	16	0	0	0	0	0	130
4060087006	Const - Signs - MTO	129	548	0	0	0	0	0	677
4060087007	Const - North/South (5903)	0	500	2,000	74,000	30,000	18,372	0	124,872
4060087008	Administration Holding Account	11,172	825	1,000	0	0	0	0	12,998
4060087009	Finance & Legal Cost Allocations	5,866	-18	250	0	0	0	0	6,098
4060088001	Design - Detailed Landscape Architecture	439	204	0	0	0	0	0	643
4060088002	Environmental Studies & Other Direct Project Costs	558	432	1,650	0	0	0	0	2,641
4060088003	North/South Exemption Order & Predesign/Design	4,052	921	250	0	0	0	0	5,223
4060088004	Preliminary Design - North/South	397	0	0	0	0	0	0	397
4060088005	Design - North/South - Philips	1,611	220	400	0	0	0	0	2,231
4060088006	Design - Mud St - Parker	1,061	375	300	0	0	0	0	1,735
4060088007	Design - 403 Interchange - Parker	1,468	30	0	0	0	0	0	1,498
4060088008	Design - North/South - McCormick Rankin	1,694	611	300	0	0	0	0	2,605
4060088009	Geotech - Brampton to Glencastle - Peto MacCallu	161	82	0	0	0	0	0	243
4060088010	Geotech - Glencastle to Pritchard and 403 I/C - Soil	334	-22	0	0	0	0	0	313
4060088011	Burlington St I/C Studies - 100% MTO	108	65	0	0	0	0	0	173
4060089001	Noise Wall Additions - LINC	212	38	0	0	0	0	0	250
4060089002	Miscellaneous Construction (MPB)	1,063	43	0	0	0	0	0	1,106
4060089003	Const - Hwy 403 Interchange	13,232	6,307	0	0	0	0	0	19,539
4060089004	Const - Mud St I/C Phase I (98-230)	5,577	81	0	0	0	0	0	5,658
4060089005	CN Grade Separation (N/S)	38	512	0	0	0	0	0	550
4060089006	Const - Traffic Charges	107	493	0	0	0	0	0	600
	Total Expenditures	241,204	13,899	7,287	74,000	30,000	18,372	0	384,762
	Subsidy	116,672	4,139	3,461	35,145	14,248	8,726	0	182,391
	100% Subsidy	529	70	200	2,027	822	503	0	4,150
	Eligible Development Charges ------- Residential	15,756	635	580	5,887	2,387	1,462	0	26,706
	- Non Residential	3,099	-634	49	496	201	123	0	3,969
	Other Revenue	9,042	10	57	576	234	143	0	10,062
	Total Revenues	145,098	4,219	4,346	44,132	17,891	10,957	0	227,278
	Net Financing Required	96,106	9,680	2,941	29,868	12,109	7,415	0	157,484

2002 - 2006 BUDGETED EXPENDITURES / REVENUES BASED ON CASH FLOW	2002	2003	2004	2005	2006	TOTAL
CASH FLOW FOR CONSTRUCTION EXPENDITURES		35,000	40,000	30,000	19,372	124,372
2002 EXPENDITURES EXCL CONSTRUCTION	5,287	0	0	0	0	5,287
TOTAL EXP BASED ON PROJ. CASH FLOW	5,287	35,000	40,000	30,000	19,372	129,659
LESS SUBSIDY (PRORATED)	1,661	17,862	20,413	15,310	9,886	65,132
LESS OTHER REVENUE	57	576	234	143	0	10
NET FINANCING REQUIRED	3,569	16,562	19,353	14,547	9,486	17

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